



Business, Consumer Services, and Housing

The mission of the Business, Consumer Services, and Housing Agency (Agency) is to assist and educate consumers regarding the licensing, regulation, and enforcement of professionals and businesses in California. The Governor's Reorganization Plan No. 2 of 2012 provided for the consolidation of entities that license industries, business activities, and professionals. This consolidation improves service, consistency, and efficiency by facilitating shared administrative functions and expertise in areas such as automated systems, investigative practices, and licensing and legal processes. The Agency also provides a central location for the public to find information about entities regulating the businesses and professionals with whom they come into direct contact. The Agency is comprised of the Department of Consumer Affairs, the Department of Housing and Community Development, the Department of Fair Employment and Housing, the Department of Business Oversight, the Department of Alcoholic Beverage Control, the Alcoholic Beverage Control Appeals Board, the California Horse Racing Board, and the Alfred E. Alquist Seismic Safety Commission.

This page intentionally blank to facilitate double-sided printing.

1110 Department of Consumer Affairs Regulatory Boards

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, the 2013-14 and 2014-15 budget information for the Board functions within the Structural Pest Control Board, and the 2013-14 and 2014-15 information for the Board of Chiropractic Examiners was merged with the Department of Consumer Affairs, Boards (DCA). 2012-13 budget information for the Board functions within the Structural Pest Control Board is displayed in Organization Code 3930 within the Environmental Protection Agency. 2012-13 budget information for the Board of Chiropractic Examiners is displayed in Organization Code 8500 within General Government. The Department of Consumer Affairs Regulatory Boards was previously displayed within the State and Consumer Services Agency and is now included in the Business, Consumer Services, and Housing Agency.

The DCA is responsible for promoting and protecting the interests of millions of California consumers by serving as a guardian and advocate for their health, safety, and economic well-being and by promoting legal and ethical standards of professional conduct. The Department helps to promote good business practices and to ensure that California's consumers receive quality services by establishing minimal competency standards for approximately 250 classifications involving approximately 3 million professionals. The Department is also an important advocate on consumer and business issues. In general, the DCA's Boards and Bureaus provide exams and licensing, enforcement, complaint mediation, and education for consumers.

There are currently 26 boards, a commission, and two committees under the broad authority of the DCA.

Additional information on the Department, and the various boards and bureaus, is available at www.dca.ca.gov.

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
03	California Board of Accountancy	82.6	80.8	98.8	\$10,205	\$11,854	\$13,709
06	California Architects Board	23.3	30.4	30.4	3,496	4,983	5,080
09	State Athletic Commission	10.1	9.1	12.1	1,419	1,386	1,637
18	Board of Behavioral Science	40.9	42.5	50.0	7,536	8,241	9,139
19	Board of Chiropractic Examiners	-	19.4	19.4	-	3,823	3,813
22	Board of Barbering and Cosmetology	92.6	92.2	92.2	18,903	21,352	21,025
30	Contractors' State License Board	388.0	401.6	405.6	54,162	61,713	62,430
36	Dental Board of California	67.1	74.1	74.6	11,549	14,304	14,745
47	Dental Hygiene Committee	7.1	8.2	8.2	1,244	1,513	1,588
54	State Board of Guide Dogs for the Blind	1.4	1.5	1.5	188	199	203
55	Medical Board of California	272.3	282.3	171.3	52,766	58,929	60,047
56	Acupuncture Board	7.2	8.0	11.0	1,979	2,777	3,279
58	Physical Therapy Board	18.2	16.4	19.4	3,303	3,207	3,904
59	Physician Assistant Board	5.1	4.5	4.5	1,267	1,517	1,535
61	California Board of Podiatric Medicine	5.0	5.2	5.2	922	1,123	1,441
62	Board of Psychology	15.0	17.3	20.3	3,318	4,576	4,637
64	Respiratory Care Board	17.1	16.4	17.4	2,692	3,315	3,488
65	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	7.7	8.6	8.6	1,679	1,918	1,969
67	California Board of Occupational Therapy	9.4	7.7	7.7	1,266	1,439	1,316
69	State Board of Optometry	10.3	10.4	10.4	1,485	1,863	1,848
70	Osteopathic Medical Board of California	7.0	8.4	11.4	1,438	1,911	1,895
71	Naturopathic Medicine Committee	1.0	1.0	2.0	142	173	309
72	California State Board of Pharmacy	76.0	81.1	101.1	14,612	16,202	19,626
75	Board for Professional Engineers, Land Surveyors, and Geologists	41.5	64.7	64.7	7,910	11,134	11,050
78	Board of Registered Nursing	129.0	130.8	158.8	32,053	31,899	37,862
81	Court Reporters Board of California	4.5	5.0	5.0	926	1,218	1,221
85	Structural Pest Control Board	-	29.9	29.9	-	4,870	4,838
90	Veterinary Medical Board	12.0	12.8	23.8	2,716	3,054	4,507
91	Board of Vocational Nursing and Psychiatric Technicians of the State of California	53.7	67.9	67.9	11,532	12,299	11,477

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,405.1	1,538.2	1,533.2	\$250,708	\$292,792	\$309,618
FUNDING				2012-13*	2013-14*	2014-15*
0024 State Board of Guide Dogs for the Blind Fund				\$188	\$199	\$203
0069 Barbering and Cosmetology Contingent Fund				18,680	21,295	20,968
0093 Construction Management Education Account (CMEA)				134	85	174
0108 Acupuncture Fund				1,936	2,754	3,256
0152 State Board of Chiropractic Examiners Fund				-	3,779	3,769
0168 Structural Pest Control Research Fund				-	3	3
0175 Dispensing Opticians Fund				210	323	330
0205 Geology and Geophysics Account, Professional Engineer's and Land Surveyor's Fund				1,042	1,379	1,394
0210 Outpatient Setting Fund of the Medical Board of California				1	27	27
0264 Osteopathic Medical Board of California Contingent Fund				1,373	1,858	1,842
0280 Physician Assistant Fund				1,172	1,467	1,485
0295 Board of Podiatric Medicine Fund				859	1,119	1,437
0310 Psychology Fund				3,178	4,525	4,586
0319 Respiratory Care Fund				2,486	3,249	3,422
0326 Athletic Commission Fund				1,302	1,157	1,401
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund				1,643	1,885	1,936
0399 Structural Pest Control Education and Enforcement Fund				-	393	391
0410 Transcript Reimbursement Fund				210	313	315
0492 State Athletic Commission Neurological Examination Account				39	124	127
0704 Accountancy Fund, Professions and Vocations Fund				9,339	11,558	13,413
0706 California Architects Board Fund				2,776	3,818	3,901
0735 Contractors' License Fund				53,627	61,275	61,903
0741 State Dentistry Fund				9,598	12,077	12,444
0755 Licensed Midwifery Fund				-	-	13
0757 California Board of Architectural Examiners - Landscape Architects Fund				677	1,160	1,174
0758 Contingent Fund of the Medical Board of California				50,659	58,195	59,293
0759 Physical Therapy Fund				3,215	3,108	3,805
0761 Board of Registered Nursing Fund, Professions and Vocations Fund				30,377	30,885	36,848
0763 State Optometry Fund, Professions and Vocations Fund				1,432	1,857	1,842
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund				13,851	15,951	19,375
0770 Professional Engineer's and Land Surveyor's Fund				6,819	9,739	9,640
0771 Court Reporters Fund				713	887	888
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund				7,393	8,191	9,089
0775 Structural Pest Control Fund				-	4,474	4,444
0777 Veterinary Medical Board Contingent Fund				2,614	3,028	4,481
0779 Vocational Nursing & Psychiatric Technicians Fund				9,373	9,838	9,023
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund				1,991	2,087	2,080
0995 Reimbursements				7,653	3,584	3,584
3017 Occupational Therapy Fund				1,240	1,417	1,294
3039 Dentally Underserved Account, State Dentistry Fund				-	131	133
3069 Naturopathic Doctor's Fund				140	173	309
3140 State Dental Hygiene Fund				1,232	1,507	1,582
3142 State Dental Assistant Fund				1,458	1,813	1,885
9250 Boxers' Pension Fund				78	105	109
TOTALS, EXPENDITURES, ALL FUNDS				\$250,708	\$292,792	\$309,618

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Business and Professions Code, Division 1, Chapter 1.

PROGRAM AUTHORITY

03-California Board of Accountancy:

Business and Professions Code, Division 3, Chapter 1.

06-California Architects Board:

Business and Professions Code, Division 3, Chapters 3 and 3.5.

09-State Athletic Commission:

Business and Professions Code, Division 8, Chapter 2.

18-Board of Behavioral Sciences:

Business and Professions Code, Division 2, Chapters 13, 13.5, 13.7, 14, and 16.

19-Board of Chiropractic Examiners:

Chiropractic Initiative Act and the Business and Professions Code, Division 2, Chapter 2.

22-Board of Barbering and Cosmetology:

Business and Professions Code, Division 3, Chapter 10.

30-Contractors' State License Board:

Business and Professions Code, Division 3, Chapter 9.

36-Dental Board of California:

Business and Professions Code, Division 2, Chapter 4.

47-Dental Hygiene Committee:

Business and Professions Code, Division 2, Chapter 31.

54-State Board of Guide Dogs for the Blind:

Business and Professions Code, Division 3, Chapter 9.5.

55-Medical Board of California:

Business and Professions Code, Division 2, Chapters 5, 5.1, 5.4, 5.45, 5.5, and 7.8.

56-Acupuncture Board:

Business and Professions Code, Division 2, Chapter 12.

58-Physical Therapy Board of California:

Business and Professions Code, Division 2, Chapter 5.7.

59-Physician Assistant Board:

Business and Professions Code, Division 2, Chapter 7.7.

61-California Board of Podiatric Medicine:

Business and Professions Code, Division 2, Chapter 5, Article 22.

62-Board of Psychology:

Business and Professions Code, Division 2, Chapter 6.6.

1110 Department of Consumer Affairs Regulatory Boards - Continued

64-Respiratory Care Board of California:

Business and Professions Code, Division 2, Chapter 8.3.

65-Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board:

Business and Professions Code, Division 2, Chapter 5.3.

67-California Board of Occupational Therapy:

Business and Professions Code, Division 2, Chapter 5.6.

69-State Board of Optometry:

Business and Professions Code, Division 2, Chapter 7.

70-Osteopathic Medical Board of California:

Business and Professions Code, Division 2, Chapters 5 (Article 21) and 8.

71-Naturopathic Medicine Committee:

Business and Profession Code, Division 2, Chapter 8.2.

72-California State Board of Pharmacy:

Business and Professions Code, Division 2, Chapter 9.

75-Board for Professional Engineers, Land Surveyors, and Geologists:

Business and Professions Code, Division 3, Chapters 7, 12.5, and 15.

78-Board of Registered Nursing:

Business and Professions Code, Division 2, Chapter 6.

81-Court Reporters Board of California:

Business and Professions Code, Division 3, Chapter 13.

85-Structural Pest Control Board:

Business and Professions Code, Division 3, Chapter 14.

90-Veterinary Medical Board:

Business and Professions Code, Division 2, Chapter 11.

91-Board of Vocational Nursing and Psychiatric Technicians of the State of California:

Business and Professions Code, Division 2, Chapters 6.5 and 10.

MAJOR PROGRAM CHANGES

- The Governor's Budget includes \$10.4 million special fund and 78 positions for enforcement workload and \$364,000 special fund and 9.5 positions for licensing workload. The increased workload is primarily driven by growth to licensee populations which has resulted in increased enforcement case processing time and license application processing time. These additional resources are intended to reduce those processing times as part of the DCA's Performance Based Budgeting effort.
-

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• BreEZe	\$-	-\$771	-	\$-	\$10,385	-
• Board of Registered Nursing-Attorney General and Office of Administrative Hearings Increase	-	-	-	-	2,700	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Board of Registered Nursing-Enforcement Division Positions	-	-	-	-	2,522	28.0
• Pharmacy Board Prescription Drug Investigations	-	-	-	-	1,300	8.0
• Pharmacy Sterile Compounding (Chapter 565, Statutes of 2013)	-	-	-	-	1,264	7.0
• Accountancy - Peer Review and Investigation Backlog and Ongoing Workload	-	-	-	-	940	8.0
• Accountancy - Mandatory Retroactive Fingerprinting	-	-	-	-	923	9.0
• Veterinary Medical Board Hospital Inspections and Veterinary Assistants (Chapter 515, Statutes of 2013)	-	-	-	-	677	7.0
• Medical Board - Enforcement Workload	-	-	-	-	471	4.0
• Behavioral Sciences - Enforcement Workload	-	-	-	-	430	4.5
• Advanced Practice Pharmacist (Chapter 469, Statutes of 2013)	-	-	-	-	390	3.0
• Athletic Commission - Program Restructure	-	-	-	-	361	2.0
• Veterinary Medical Board-Enforcement Program	-	-	-	-	348	4.0
• Acupuncture Board - Enforcement, Licensing, and Education Oversight Workload	-	-	-	-	280	3.0
• Behavioral Sciences - Licensing Evaluators	-	-	-	-	218	3.0
• Physical Therapy - Enforcement Workload	-	-	-	-	189	2.0
• Pharmacy - Enforcement Workload	-	-	-	-	185	2.0
• Physical Therapy - Attorney General Augmentation	-	-	-	-	142	-
• Redirection of Medical Board Investigative Staff to Division of Investigation (Chapter 515, Statutes of 2013)	-	-	-	-	118	-115.0
• Naturopathic Medicine - Enforcement and Licensing Workload	-	-	-	-	109	1.0
• Respiratory Care Board-Enforcement Program Workload	-	-	-	-	104	1.0
• Physical Therapy Board - Licensure and Regulation (Chapter 389, Statutes of 2013)	-	-	-	-	91	1.0
• Mobile or Portable Dental Clinics (Chapter 624, Statutes of 2013)	-	-	-	-	54	0.5
• Professional Trainer's License (Chapter 370, Statutes of 2013)	-	-	-	-	47	0.5
• Medical Board - Licensed Midwifery Reimbursement	-	-	-	-	13	-
• Contractors State License Board - Enforcement Workload	-	-	-	-	-	4.0
• Athletic Commission - Professional Boxers' Pension Fund	-	-	-	-	-	0.5
• Accountancy - Strengthening Educational Requirements (Ch. 308, Stats of 2009 and Ch. 344, Stats of 2011)	-	-	-	-	-	1.0
• Osteopathic - Licensing and Administrative Workload	-	-	-	-	-	3.0
• Board of Psychology-Licensing Unit	-	-	-	-	-	3.0
Totals, Workload Budget Change Proposals	\$-	-\$771	-	\$-	\$24,261	-5.0
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	\$2,195	-	\$-	\$2,346	-
• Retirement Rate Adjustment	-	757	-	-	757	-
• One Time Cost Reductions	-	-	-	-	-9,523	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Carryover/Reappropriation	-	-1,673	-	-	-1,676	-
• Miscellaneous Adjustments	-	-490	-	-	683	-
Totals, Other Workload Budget Adjustments	\$-	\$789	-	\$-	-\$7,413	-
Totals, Workload Budget Adjustments	\$-	\$18	-	\$-	\$16,848	-5.0
Totals, Budget Adjustments	\$-	\$18	-	\$-	\$16,848	-5.0

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

Department of Consumer Affairs Performance Based Budgeting

The Department of Consumer Affairs (DCA) oversees a wide variety of autonomous Boards and Bureaus that certify, register, and license individuals and entities that provide goods and/or services in the state. The overall purpose of the DCA is to promote a fair and competitive marketplace in which consumers are protected. The DCA provides consumers and licensees with valuable information and training and processes and mediates complaints. When appropriate, cases are referred to the Attorney General's office or law enforcement authorities for administrative action, civil and/or criminal prosecution.

Background

Executive Order B-13-11 requires the Department of Finance (DOF) to work in conjunction with various departments to utilize performance-based budgeting to increase efficiency and focus on accomplishing program goals. As a result, the DCA has identified a variety of ways to measure enforcement efforts for all Boards and Bureaus. Performance-based budgeting provides the DCA the flexibility to manage its resources based on fluctuating program demand.

Enforcement Performance Measures

To ensure stakeholders can review the progress of DCA's Boards and Bureaus in meeting their enforcement goals and targets, DCA has developed a transparent system of performance measurements. These measures are critical, particularly during the current climate of budget constraints, for demonstrating that DCA is making and will continue to make the most efficient and effective use possible of its resources. These measures are posted publicly to the Department website on a quarterly basis.

The DCA will assess enforcement needs based on the following criteria:

- Intake Cycle Time - *Average number of days from receipt of the complaint to the date the complaint was assigned for investigation.*
- Investigation Cases - *Average number of days from receipt of the complaint to closure of the investigation process. Does not include cases resulting in formal discipline.*
- Formal Discipline Cases - *Average cycle time to complete the entire enforcement process for those cases closed by the Attorney General's office after referral by the program. This measure does not include declined, withdrawn or dismissed cases.*

Information for this special display was compiled using a variety of sources. The Consumer Affairs System (CAS) was the primary source for collecting program data, however some Boards and Bureaus do not utilize CAS because of their size or reporting requirements, so data for these programs was obtained through non-standardized reporting systems. The Bureau of Real Estate and the Bureau of Real Estate Appraisers do not utilize CAS and are unable to provide or display reporting data that is consistent with other Boards and Bureaus. Further, target numbers shown in this display are based on the Quarterly Performance Measures Report and each Board and Bureau has mandates and functions which can be significantly different. Using this data to compare the cycle time of Boards and Bureaus may not accurately capture unique aspects of individual programs. Additionally, the data identified in this display may not match the performance data in the DCA Annual Report or

1110 Department of Consumer Affairs Regulatory Boards - Continued

Department of Consumer Affairs Performance Based Budgeting

the Quarterly Performance Measures Report based on the method in which the data was collected.

The following budget display represents a snapshot of existing enforcement efforts of the Boards and Bureaus within the DCA. This information will act as a baseline of enforcement performance and will allow for the tracking of future performance.

1. Intake Cycle Time

The following represents the total number of cases assigned for investigation and the average number of days (cycle time) from receipt of a complaint to the date the complaint was assigned for investigation. This data assists DCA and the program in measuring the efficiency of the program's internal complaint intake process.

1110 – Department of Consumer Affairs Regulatory Boards						
Program		Target	FY 2011-12		FY 2012-13	
		Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)
3	California Board of Accountancy	10	1,920	4	3,280	3
6	California Architects Board	7	211	3	296	3
6	Landscape Architects Technical Committee	7	28	2	27	2
9	State Athletic Commission	NA	NA	NA	NA	NA
18	Board of Behavioral Sciences	5	1,915	4	2,067	4
19	Board of Chiropractic Examiners	NA	NA	NA	NA	NA
22	Board of Barbering and Cosmetology	10	5,470	3	4,600	4
30	Contractors' State License Board	3	20,365	2	18,140	2
36	Dental Board of California	10	3,550	9	3,979	7
47	Dental Hygiene Committee	30	221	4	185	1
54	State Board of Guide Dogs for the Blind	0	0	0	4	5
55	Medical Board of California	9	7,042	12	7,437	10
56	Acupuncture Board	10	107	8	282	115
58	Physical Therapy Board	5	1,819	5	1,538	7
59	Physician Assistant Board	10	276	12	281	11
61	California Board of Podiatric Medicine	9	135	12	138	9
62	Board of Psychology	9	747	5	709	4
64	Respiratory Care Board	7	875	2	862	3
65	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	5	197	5	167	1
67	California Board of Occupational Therapy	2	541	3	557	1
69	State Board of Optometry	7	351	75	255	6
70	Osteopathic Medical Board of California	30	362	9	381	23
71	Naturopathic Medicine Committee	10	88	1	55	3

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued**Department of Consumer Affairs Performance Based Budgeting**

72	California State Board of Pharmacy	20	3,963	25	3,882	22
75	Board of Professional Engineers and Land Surveyors	10	334	10	300	10
78	Board of Registered Nursing	15	8,084	15	8,375	12
81	Court Reporters Board of California	5	119	1	133	1
85	Structural Pest Control Board	NA	NA	NA	NA	NA
90	Veterinary Medical Board	10	732	26	546	58
91	Board of Vocational Nursing and Psychiatric Technicians of the State of California	30	5,561	16	5,154	16

1111 - Department of Consumer Affairs Bureaus, Programs, and Divisions

Program		Target	FY 2011-12		FY 2012-13	
		Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)
25	Bureau of Security and Investigative Services	10	22,560	5	22,808	34
27	Bureau for Private Postsecondary Education	3	980	3	883	3
28	Bureau of Electronic and Appliance Repair, Home Furnishings, and Thermal Insulation	10	1,912	8	1,886	8
31	Bureau of Automotive Repair	7	19,083	4	17,108	4
37	Telephone Medical Advice Services Bureau	10	25	9	11	9
38	Cemetery and Funeral Bureau	7	738	3	665	6
41	Bureau of Real Estate Appraisers	NA	NA	NA	NA	NA
42	Bureau of Real Estate	NA	NA	NA	NA	NA
89	Professional Fiduciaries Bureau	5	102	12	100	8

2. Intake and Investigation Cycle Time

The following represent the total number of cases investigated and the average number of days (cycle time) from receipt of a complaint to the closure of the investigation. This data assists DCA and the program in measuring how efficient a program is in addressing a violation of the Board's statutes and regulations. This measure does not include cases referred to the Attorney General's office.

1110 – Department of Consumer Affairs Regulatory Boards

Program		Target	FY 2011-12		FY 2012-13	
		Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)
3	California Board of Accountancy	180	1,473	73	2,867	73
6	California Architects Board	270	278	148	279	91
6	Landscape Architects Technical Committee	270	59	516	23	346
9	State Athletic Commission	NA	NA	NA	NA	NA

1110 Department of Consumer Affairs Regulatory Boards - Continued**Department of Consumer Affairs Performance Based Budgeting**

18	Board of Behavioral Sciences	180	1,967	142	1,904	111
19	Board of Chiropractic Examiners	NA	NA	NA	NA	NA
22	Board of Barbering and Cosmetology	120	5,598	71	4,624	72
30	Contractors' State License Board	180	20,365	138	10,936	75
36	Dental Board of California	270	3,291	156	3,590	144
47	Dental Hygiene Committee	120	218	45	185	51
54	State Board of Guide Dogs for the Blind	125	0	0	0	0
55	Medical Board of California	125	6,665	126	6,897	109
56	Acupuncture Board	200	131	164	129	216
58	Physical Therapy Board	90	1,638	55	1,486	177
59	Physician Assistant Board	150	226	100	248	87
61	California Board of Podiatric Medicine	125	114	142	136	115
62	Board of Psychology	80	590	71	583	65
64	Respiratory Care Board	210	753	90	741	103
65	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	90	147	277	171	320
67	California Board of Occupational Therapy	270	554	79	476	70
69	State Board of Optometry	90	233	184	262	182
70	Osteopathic Medical Board of California	360	403	234	254	282
71	Naturopathic Medicine Committee	90	84	1	56	30
72	California State Board of Pharmacy	210	2,964	222	3,552	282
75	Board of Professional Engineers, and Land Surveyors	360	334	337	340	359
78	Board of Registered Nursing	100	4,946	122	6,734	143
81	Court Reporters Board of California	60	121	74	139	75
85	Structural Pest Control Board	NA	NA	NA	NA	NA
90	Veterinary Medical Board	365	566	311	700	414
91	Board of Vocational Nursing and Psychiatric Technicians of the State of California	360	5,202	275	5,273	247

1111 - Department of Consumer Affairs Bureaus, Programs, and Divisions						
Program		Target	FY 2011-12		FY 2012-13	
		Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)
25	Bureau of Security and Investigative Services	200	18,150	103	16,052	115
27	Bureau for Private Postsecondary Education	180	510	122	503	179
28	Bureau of Electronic and Appliance Repair, Home Furnishings, and Thermal Insulation	180	1,870	67	1,885	64
31	Bureau of Automotive Repair	60	17,797	45	17,378	46

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued**Department of Consumer Affairs Performance Based Budgeting**

37	Telephone Medical Advice Services Bureau*	NA	NA	NA	NA	NA
38	Cemetery and Funeral Bureau	120	727	46	574	46
41	Bureau of Real Estate Appraisers	NA	NA	NA	NA	NA
42	Bureau of Real Estate	NA	NA	NA	NA	NA
89	Professional Fiduciaries Bureau	365	92	126	112	161

3. Formal Discipline Cycle Time

The following represent the formal discipline cases closed by the Attorney General's office after referral by the program. The cycle time in this measure includes intake and investigation by the program, and review and possible prosecution by the Attorney General's office. This measure does not include declined, withdrawn or dismissed cases. This data assists DCA in measuring the efficiency of the program's investigation process, and the effectiveness of their partnership with the AG's office.

1110 – Department of Consumer Affairs Regulatory Boards						
Program		Target	FY 2011-12		FY 2012-13	
		Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)
3	California Board of Accountancy	540	28	787	54	795
6	California Architects Board	540	2	514	2	217
6	Landscape Architects Technical Committee	540	0	0	0	0
9	State Athletic Commission	NA	NA	NA	NA	NA
18	Board of Behavioral Sciences	540	84	872	106	853
19	Board of Chiropractic Examiners	NA	NA	NA	NA	NA
22	Board of Barbering and Cosmetology	540	109	469	76	579
30	Contractors' State License Board	540	1,744	786	1,044	789
36	Dental Board of California	540	124	928	107	857
47	Dental Hygiene Committee	540	3	576	6	581
54	State Board of Guide Dogs for the Blind	540	0	0	0	0
55	Medical Board of California	540	315	853	341	775
56	Acupuncture Board	540	20	582	11	988
58	Physical Therapy Board	540	44	654	35	742
59	Physician Assistant Board	540	21	524	15	701
61	California Board of Podiatric Medicine	540	7	1,065	5	944
62	Board of Psychology	540	29	894	25	928
64	Respiratory Care Board	540	77	625	75	558
65	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	540	16	1,055	9	923
67	California Board of Occupational Therapy	540	20	594	8	271
69	State Board of Optometry	540	7	879	10	718
70	Osteopathic Medical Board of California	540	17	884	11	766

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

Department of Consumer Affairs Performance Based Budgeting

71	Naturopathic Medicine Committee	540	0	0	0	0
72	California State Board of Pharmacy	540	264	932	208	887
75	Board of Professional Engineers and Land Surveyors	540	42	1,607	25	1,528
78	Board of Registered Nursing	540	728	677	998	738
81	Court Reporters Board of California	540	5	499	6	420
85	Structural Pest Control Board	NA	NA	NA	NA	NA
90	Veterinary Medical Board	540	28	978	16	1,132
91	Board of Vocational Nursing and Psychiatric Technicians of the State of California	540	250	1,107	357	1,233

1111 - Department of Consumer Affairs Bureaus, Programs, and Divisions						
Program		Target	FY 2011-12		FY 2012-13	
		Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)	# of Cases	Avg. Cycle Time (Days)
25	Bureau of Security and Investigative Services	540	1,081	397	1,538	484
27	Bureau for Private Postsecondary Education	540	2	268	0	0
28	Bureau of Electronic and Appliance Repair, Home Furnishings, and Thermal Insulation	540	8	1,076	7	793
31	Bureau of Automotive Repair	540	714	680	216	540
37	Telephone Medical Advice Services Bureau*	NA	NA	NA	NA	NA
38	Cemetery and Funeral Bureau	540	17	544	14	710
41	Bureau of Real Estate Appraisers	NA	NA	NA	NA	NA
42	Bureau of Real Estate	NA	NA	NA	NA	NA
89	Professional Fiduciaries Bureau	540	3	606	1	253

**Telephone Medical Advice Services Bureau does not conduct any in-house investigations or formal discipline. After intake, complaints requiring further investigation are forwarded outside the Bureau to other regulatory agencies for investigation, such as the Board of Registered Nursing.*

(The Landscape Architects Technical Committee has its own cases, cycle times and targets. It is under the same program as California Architects Board, but works independently of the Board).

Licensing Performance Measures

In evaluating the licensing process, it was determined that the largest obstacle to efficient application processing for all DCA programs is the receipt of incomplete applications. Their deficiencies may include sections of the form not completed or missing documentation, such as proof of education or residency. To more accurately evaluate cycle times for licensure, the measure was divided into two categories: 1) Incomplete Applications and 2) Complete Applications.

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued**Department of Consumer Affairs Performance Based Budgeting**

- Average Days to Application Approval (**incomplete application**): This is the timeframe from when the board/bureau received the application for exam and/or licensure to the time the application was approved for exam eligibility or license issuance. In this instance, all applications were incomplete and/or needed additional information/documentation from the applicant.
- Average Days to Application Approval (**complete application**): This is the timeframe from when the board/bureau received the application for exam and/or licensure to the time the application was approved for exam eligibility or license issuance. In this instance, all applications were complete and did not need additional information/documentation from the applicant.

The DCA will display licensing targets next year in the 2015-16 Governor's Budget. At present, the DCA is currently unable to uniformly track and report licensing data for its Boards and Bureaus. However, DCA's licensing and enforcement information technology system, BreEZe, will be utilized to uniformly track licensing data of the Boards and Bureaus. BreEZe is scheduled to be fully implemented in December, 2015, which will allow the DCA to display 2015-16 actual licensing data in the 2017-18 Governor's Budget.

1110 Department of Consumer Affairs Regulatory Boards - Continued

PROGRAM DESCRIPTIONS

03 - CALIFORNIA BOARD OF ACCOUNTANCY

The California Board of Accountancy (Board) regulates over 81,000 licensees, the largest group of accounting professionals in the nation. By authority of the California Accountancy Act, the Board qualifies California candidates for the National Uniform Certified Public Accountant (CPA) Examination; certifies, licenses, and renews licenses of individual CPAs and Public Accountants (PA); registers CPA and PA partnerships and corporations; receives and investigates complaints; takes enforcement actions against licensees for violation of Board statutes and regulations; monitors compliance with continuing education requirements; and reviews the work products of CPAs, PAs, and CPA firms to ensure adherence to professional standards.

06 - CALIFORNIA ARCHITECTS BOARD

The California Architects Board's objectives are to ensure that only those persons possessing the necessary minimum qualifications are licensed as architects, to enforce the provisions of the Architect Practice Act and subsequent regulations, and to establish and enforce levels of professional competence, eliminate unlicensed activity, and provide consumer/industry education.

09 - STATE ATHLETIC COMMISSION

The State Athletic Commission approves, manages, and directs all professional and amateur boxing and full-contact martial arts events. The Commission protects consumers by ensuring bouts are fair and competitive while protecting the health and safety of participants.

18 - BOARD OF BEHAVIORAL SCIENCES

The Board of Behavioral Sciences licenses and regulates Marriage and Family Therapists, Licensed Clinical Social Workers, Licensed Educational Psychologists, and Licensed Professional Clinical Counselors. The confidential and sensitive nature of services these licensees perform necessitates the development and enforcement of performance standards and competence consistent with the public welfare. The Board ensures that minimum competency standards are met by establishing educational and experience requirements, conducting examinations, investigating violations of professional ethics and law, and disciplining licensees when appropriate.

19 - BOARD OF CHIROPRACTIC EXAMINERS

The Board of Chiropractic Examiners protects California consumers from fraudulent, negligent, or incompetent practices of chiropractic care. The Board ensures that providers are adequately trained and meet recognized standards of performance for treatment and practice. The Board uses licensing, continuing education, and disciplinary procedures to maintain those standards. It also sets educational standards for recognized chiropractic colleges, reviews complaints, and investigates possible violations of the Chiropractic Act and regulations.

22 - BOARD OF BARBERING AND COSMETOLOGY

The Board of Barbering and Cosmetology licenses barbers, cosmetologists, electrologists, estheticians, and manicurists after determining, through an examination, that applicants possess the minimum skills and qualifications necessary to provide safe and effective services to the public. The Board conducts both routine and directed health and safety inspections of licensed establishments operating in the state. The Board also investigates allegations of unprofessional conduct, gross negligence, incompetence, fraud, or unlicensed activity. When warranted, the Board takes disciplinary action. The Board's mission is to protect consumers from harm by licensees through its licensing and enforcement programs.

30 - CONTRACTORS' STATE LICENSE BOARD

The Contractors' State License Board protects consumers by regulating the construction industry through policies that promote the health, safety and general welfare of the public in matters relating to construction. The Board accomplishes this by ensuring that construction is performed in a safe, competent and professional manner; licensing contractors and enforcing licensing laws; providing resolution to disputes that arise from construction activities; and educating consumers so that they make informed choices.

36 - DENTAL BOARD OF CALIFORNIA

The Dental Board of California licenses and regulates dentists, registered dental assistants, and registered dental assistants in extended functions. The Board assures the initial and continued competence of its licensees through licensure, investigation of complaints against its licensees, and discipline of those found in violation of the Dental Practice Act (Business and Professions Code sections 1600 et seq.), monitoring licensees whose licenses have been placed on probation, and managing the Diversion Program for licensees whose practice may be impaired due to abuse of dangerous drugs or alcohol.

The Board's objective is to protect and promote the health and safety of consumers in the State of California. To accomplish this objective, the Board must ensure that only those persons possessing the necessary education, examination and experience qualifications receive licenses; all licentiates obtain the required continuing medical education training; consumers are informed of their rights and how complaints may be directed to the Board; consumer complaints against licentiates are promptly, thoroughly and fairly investigated; and appropriate action is taken against licentiates whose care or

1110 Department of Consumer Affairs Regulatory Boards - Continued

behavior is outside of acceptable standards.

47 - DENTAL HYGIENE COMMITTEE OF CALIFORNIA

The Committee issues, reviews, and revokes licenses, develops and administers examinations, adopts regulations, and determines fees and continuing education requirements for all hygiene licensure categories.

54 - STATE BOARD OF GUIDE DOGS FOR THE BLIND

The State Board of Guide Dogs for the Blind's primary objectives are to protect the safety of blind guide dog users by ensuring that instructors and schools possess minimum qualifications and are licensed, and to enforce licensing standards for performance and conduct.

55 - MEDICAL BOARD OF CALIFORNIA

The Medical Board of California licenses and regulates physicians, midwives, opticians, spectacle lens dispensers, contact lens dispensers and research psychoanalysts. The Board assures the initial and continued competence of the health professions and occupations under its jurisdiction through licensure, investigation of complaints against its licensees, and discipline of those found guilty of violations of the law or regulations.

The Board's objective is to improve the quality of medical services within California. To accomplish this objective, the Board must ensure that only those persons possessing the necessary education, examination and experience qualifications receive licenses; all licentiates obtain the required continuing medical education training; consumers are informed of their rights and how complaints may be directed to the Board; consumer complaints against licentiates are promptly, thoroughly and fairly investigated; and appropriate action is taken against licentiates whose care or behavior is outside of acceptable standards.

56 - ACUPUNCTURE BOARD

The Acupuncture Board (Board) licenses and regulates individuals practicing acupuncture pursuant to the Acupuncture Licensure Act. The Board administers an examination that tests an applicant's ability, competency, and knowledge in the practice of an acupuncturist; issues licenses to qualified practitioners; approves and monitors students in tutorial programs; approves acupuncture schools and continuing education providers and courses; and enforces the Acupuncture Licensure Act.

58 - PHYSICAL THERAPY BOARD OF CALIFORNIA

The Physical Therapy Board of California licenses and regulates physical therapists. Physical therapists in independent practice treat patients who have disabilities resulting from accidents, congenital defects or illnesses. To ensure proper patient evaluation and treatment, those physical therapists must meet the minimum standards established according to law. This is accomplished by licensing those who possess the necessary qualifications, enforcing standards of ethical conduct established for licensees, and policing against unlicensed practice.

59 - PHYSICIAN ASSISTANT BOARD

The Physician Assistant Board licenses and regulates physician assistants; enforces laws and regulations relating to physician assistant practice; encourages utilization of physician assistants in medically-underserved areas; seeks ways and means to rehabilitate drug or alcohol impaired physician assistants; and encourages development of new physician assistant training programs and expansion of existing programs.

61 - CALIFORNIA BOARD OF PODIATRIC MEDICINE

The California Board of Podiatric Medicine (BPM) licenses Doctors of Podiatric Medicine (DPMs) and all podiatric medical postgraduate residents. All specialized U.S. schools of podiatric medicine and all DPM postgraduate programs in California must apply for approval each academic year from the seven-member Board. BPM utilizes Medical Board complaint, investigation, discipline coordination, and verifications staff through shared services.

62 - BOARD OF PSYCHOLOGY

The Board of Psychology's primary objective is to protect consumers of psychological services from the unsafe and unlicensed practice of psychology. Additionally, the Board focuses resources to educate its public (consumers, licensees, registrants and applicants) about the laws and regulations relating to the practice of psychology and other related issues. The Board ensures that those entering the profession possess minimal competency to safely practice psychology independently. Each license applicant must possess an appropriate doctorate degree and also pass a national Examination for the Professional Practice in Psychology and a California Psychology Supplemental Examination.

64 - RESPIRATORY CARE BOARD OF CALIFORNIA

The Respiratory Care Board of California protects the public from the unauthorized and unqualified practice of respiratory care and from unprofessional conduct by persons licensed to practice respiratory care.

65 - SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY AND HEARING AID DISPENSERS BOARD

The Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board (Board) licenses and regulates Speech-Language Pathologists, Audiologists and Hearing Aid Dispensers, along with other personnel registered to assist in the

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

delivery of speech-language pathology, audiology, and hearing aid dispensing services. Thousands of California citizens experience congenital or acquired speech, language, hearing, swallowing and balance disorders. The Board protects consumers by requiring adherence to statutes and regulations designed to ensure the qualifications and competency of licensed providers, and further protects hearing-impaired consumers by informing them of their legal rights and obligations when purchasing or returning hearing aids. In addition to ensuring licensing requirements are met, the Board oversees a continuing professional development program to maintain clinical relevance. The Board is also responsible for protecting consumers from unlicensed, incompetent and unethical practitioners by investigating complaints regarding possible violations of the laws and regulations.

67 - CALIFORNIA BOARD OF OCCUPATIONAL THERAPY

The California Board of Occupational Therapy is responsible for regulating two types of practitioners: Occupational Therapists and Occupational Therapy Assistants. Occupational Therapists work with people suffering from various disabilities to develop, improve, or restore functional daily living skills. The Board's mission is to regulate these professions to ensure that the public receives the highest level of therapeutic care available.

The Board is authorized to: (1) grant a license or certificate to those practitioners who have met specified requirements, (2) enforce the law and discipline violators, (3) provide for the renewal of a license or certificate, and (4) develop the necessary continuing education requirements for the profession.

69 - STATE BOARD OF OPTOMETRY

The State Board of Optometry is mandated to protect the public from the unauthorized and unqualified practice of optometry and from unprofessional conduct by persons licensed to practice optometry through its licensing, regulatory, and disciplinary functions.

70 - OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA

The Osteopathic Medical Board of California sets and enforces standards for licensure of California osteopathic physicians and surgeons. By conducting examinations, investigations, and disciplinary proceedings, the Board ensures that recognized standards of practice and treatment are maintained by its licentiates.

71 - NATUROPATHIC MEDICINE COMMITTEE

The Naturopathic Medicine Committee (Committee) implements and enforces the Naturopathic Doctors Act by licensing and regulating naturopathic doctors in California. The Committee ensures that naturopathic doctors meet required educational and practice standards before licensure and investigates complaints against its licensees, disciplining those individuals found guilty of violations of law or regulation.

72 - CALIFORNIA STATE BOARD OF PHARMACY

The California State Board of Pharmacy regulates both the individuals and firms that ship, store, transfer, and dispense prescription drugs and devices to the state's patients and health care providers. The Board's objectives are to: (1) promote and protect public health and safety through enforcement of pharmacy law, (2) ensure that licensees are qualified and competent to practice their profession safely and effectively, and (3) support the full use of the pharmacist's knowledge and expertise in drug therapy to effect better patient care.

75 - BOARD FOR PROFESSIONAL ENGINEERS, LAND SURVEYORS, AND GEOLOGISTS

The Board for Professional Engineers, Land Surveyors, and Geologists is mandated to protect the public by regulating the practices of professional engineering, land surveying, geology, and geophysics. The Board ensures that these professions are properly educated and have the technical expertise to be licensed. It examines, licenses, and registers these individuals and enforces the Professional Engineers, Professional Land Surveyors, and Geologists and Geophysicists Act.

78 - BOARD OF REGISTERED NURSING

The Board of Registered Nursing ensures that registered nurses are competent and safe to practice through: (1) sound licensing standards, (2) an effective enforcement program to prosecute violations of the Nursing Practice Act, (3) a diversion program to intervene with chemically dependent or mentally ill nurses, (4) oversight of nursing school programs, and (5) education efforts.

81 - COURT REPORTERS BOARD OF CALIFORNIA

The Court Reporters Board of California certifies persons who have met basic, minimum standards of practice to provide the public with competent and impartial verbatim reporting of depositions and oral court/judicial proceedings. The Board also regulates court-reporting schools by specifying curriculum standards. The Board receives and investigates complaints, disciplines reporters and schools, and administers a fund that provides free transcripts to indigent civil litigants.

85 - STRUCTURAL PEST CONTROL BOARD

The Structural Pest Control Board licenses and regulates Structural Pest Control Operators and companies. Scientific and professional standards are necessary to assure the public that persons obtain and maintain the skills and knowledge to inspect the structural condition of buildings for pests and wood-destroying organisms, identify pests and organisms, apply chemicals, and recommend and implement other means to control structural pests. The Board's objective is to license those persons that possess the necessary qualifications to professionally perform structural pest control work and to assist

1110 Department of Consumer Affairs Regulatory Boards - Continued

consumers in resolving disputes with pest control companies.

90 - VETERINARY MEDICAL BOARD

The Veterinary Medical Board is responsible for protecting consumers and animals through the development and maintenance of professional standards, licensing of veterinarians and veterinary premises, registration of veterinary technicians, permitting of veterinary assistants, and diligent enforcement of the California Veterinary Medicine Practice Act.

Veterinarians and registered veterinary technicians protect the health and welfare of animals and the public through prevention, control, and eradication of animal diseases. Examination ensures minimum competency through licensure. Enforcement of minimum standards of practice is carried out through unannounced inspections of veterinary hospitals and mobile facilities. The Board further responds to complaints, investigates alleged violations, and has the authority to administer fines and suspend or revoke licenses.

91 - BOARD OF VOCATIONAL NURSING AND PSYCHIATRIC TECHNICIANS OF THE STATE OF CALIFORNIA

The Board of Vocational Nursing and Psychiatric Technicians' (Board) mission is to protect the public. Public protection is paramount to the Board and its highest priority in exercising its licensing, regulatory and disciplinary functions. Toward this end, the Board ensures that only qualified persons are licensed vocational nurses and psychiatric technicians by enforcing education requirements, standards of practice and by educating consumers of their rights.

DETAILED EXPENDITURES BY PROGRAM

		<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
	PROGRAM REQUIREMENTS			
03	CALIFORNIA BOARD OF ACCOUNTANCY			
	State Operations:			
0704	Accountancy Fund, Professions and Vocations Fund	\$9,339	\$11,558	\$13,413
0995	Reimbursements	866	296	296
	Totals, State Operations	\$10,205	\$11,854	\$13,709
	PROGRAM REQUIREMENTS			
06	CALIFORNIA ARCHITECTS BOARD			
	State Operations:			
0706	California Architects Board Fund	\$2,776	\$3,818	\$3,901
0757	California Board of Architectural Examiners - Landscape Architects Fund	677	1,160	1,174
0995	Reimbursements	43	5	5
	Totals, State Operations	\$3,496	\$4,983	\$5,080
	ELEMENT REQUIREMENTS			
06.10	California Architects Board	\$2,819	\$3,823	\$3,906
	State Operations:			
0706	California Architects Board Fund	2,776	3,818	3,901
0995	Reimbursements	43	5	5
06.20	Landscape Architects Committee	\$677	\$1,160	\$1,174
	State Operations:			
0757	California Board of Architectural Examiners - Landscape Architects Fund	677	1,160	1,174
0995	Reimbursements	-	-	-
	PROGRAM REQUIREMENTS			
09	STATE ATHLETIC COMMISSION			
	State Operations:			
0326	Athletic Commission Fund	\$1,302	\$1,157	\$1,401
0492	State Athletic Commission Neurological Examination Account	39	124	127
9250	Boxers' Pension Fund	78	105	109
	Totals, State Operations	\$1,419	\$1,386	\$1,637
	PROGRAM REQUIREMENTS			
18	BOARD OF BEHAVIORAL SCIENCE			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

		2012-13*	2013-14*	2014-15*
	State Operations:			
0773	Behavioral Science Examiners Fund, Professions and Vocations Fund	\$7,393	\$8,191	\$9,089
0995	Reimbursements	<u>143</u>	<u>50</u>	<u>50</u>
	Totals, State Operations	\$7,536	\$8,241	\$9,139
	PROGRAM REQUIREMENTS			
19	BOARD OF CHIROPRACTIC EXAMINERS			
	State Operations:			
0152	State Board of Chiropractic Examiners Fund	\$-	\$3,779	\$3,769
0995	Reimbursements	<u>-</u>	<u>44</u>	<u>44</u>
	Totals, State Operations	\$-	\$3,823	\$3,813
	PROGRAM REQUIREMENTS			
22	BOARD OF BARBERING AND COSMETOLOGY			
	State Operations:			
0069	Barbering and Cosmetology Contingent Fund	\$18,680	\$21,295	\$20,968
0995	Reimbursements	<u>223</u>	<u>57</u>	<u>57</u>
	Totals, State Operations	\$18,903	\$21,352	\$21,025
	PROGRAM REQUIREMENTS			
30	CONTRACTORS' STATE LICENSE BOARD			
	State Operations:			
0093	Construction Management Education Account (CMEA)	\$134	\$85	\$174
0735	Contractors' License Fund	53,627	61,275	61,903
0995	Reimbursements	<u>401</u>	<u>353</u>	<u>353</u>
	Totals, State Operations	\$54,162	\$61,713	\$62,430
	PROGRAM REQUIREMENTS			
36	DENTAL BOARD OF CALIFORNIA			
	State Operations:			
0741	State Dentistry Fund	\$9,598	\$12,077	\$12,444
0995	Reimbursements	<u>493</u>	<u>283</u>	<u>283</u>
3039	Dentally Underserved Account, State Dentistry Fund	-	131	133
3142	State Dental Assistant Fund	<u>1,458</u>	<u>1,813</u>	<u>1,885</u>
	Totals, State Operations	\$11,549	\$14,304	\$14,745
	ELEMENT REQUIREMENTS			
36.10	Dental Board of California	\$10,088	\$12,475	\$12,844
	State Operations:			
0741	State Dentistry Fund	9,598	12,077	12,444
0995	Reimbursements	<u>490</u>	<u>267</u>	<u>267</u>
3039	Dentally Underserved Account, State Dentistry Fund	-	131	133
36.30	Registered Dental Assistant Program	\$1,458	\$1,813	\$1,885
	State Operations:			
0995	Reimbursements	<u>3</u>	<u>16</u>	<u>16</u>
3142	State Dental Assistant Fund	<u>1,458</u>	<u>1,813</u>	<u>1,885</u>
	PROGRAM REQUIREMENTS			
47	DENTAL HYGIENE COMMITTEE			
	State Operations:			
0995	Reimbursements	\$12	\$6	\$6
3140	State Dental Hygiene Fund	<u>1,232</u>	<u>1,507</u>	<u>1,582</u>
	Totals, State Operations	\$1,244	\$1,513	\$1,588
	PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

		<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
54	STATE BOARD OF GUIDE DOGS FOR THE BLIND			
	State Operations:			
0024	State Board of Guide Dogs for the Blind Fund	<u>\$188</u>	<u>\$199</u>	<u>\$203</u>
	Totals, State Operations	\$188	\$199	\$203
	PROGRAM REQUIREMENTS			
55	MEDICAL BOARD OF CALIFORNIA			
	State Operations:			
0175	Dispensing Opticians Fund	\$210	\$323	\$330
0210	Outpatient Setting Fund of the Medical Board of California	1	27	27
0755	Licensed Midwifery Fund	-	-	13
0758	Contingent Fund of the Medical Board of California	50,659	58,195	59,293
0995	Reimbursements	<u>1,896</u>	<u>384</u>	<u>384</u>
	Totals, State Operations	\$52,766	\$58,929	\$60,047
	ELEMENT REQUIREMENTS			
55.10	Medical Board of California	\$52,554	\$58,579	\$59,677
	State Operations:			
0758	Contingent Fund of the Medical Board of California	50,659	58,195	59,293
0995	Reimbursements	1,895	384	384
55.15	Registered Dispensing Opticians	\$211	\$323	\$330
	State Operations:			
0175	Dispensing Opticians Fund	210	323	330
0995	Reimbursements	1	-	-
55.17	Outpatient Setting	\$1	\$27	\$27
	State Operations:			
0210	Outpatient Setting Fund of the Medical Board of California	1	27	27
55.18	Licensed Midwifery Program	\$-	\$-	\$13
	State Operations:			
0755	Licensed Midwifery Fund	-	-	13
	PROGRAM REQUIREMENTS			
56	ACUPUNCTURE BOARD			
	State Operations:			
0108	Acupuncture Fund	\$1,936	\$2,754	\$3,256
0995	Reimbursements	<u>43</u>	<u>23</u>	<u>23</u>
	Totals, State Operations	\$1,979	\$2,777	\$3,279
	PROGRAM REQUIREMENTS			
58	PHYSICAL THERAPY BOARD			
	State Operations:			
0759	Physical Therapy Fund	\$3,215	\$3,108	\$3,805
0995	Reimbursements	<u>88</u>	<u>99</u>	<u>99</u>
	Totals, State Operations	\$3,303	\$3,207	\$3,904
	PROGRAM REQUIREMENTS			
59	PHYSICIAN ASSISTANT BOARD			
	State Operations:			
0280	Physician Assistant Fund	\$1,172	\$1,467	\$1,485
0995	Reimbursements	<u>95</u>	<u>50</u>	<u>50</u>
	Totals, State Operations	\$1,267	\$1,517	\$1,535
	PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

		<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
61	CALIFORNIA BOARD OF PODIATRIC MEDICINE			
	State Operations:			
0295	Board of Podiatric Medicine Fund	\$859	\$1,119	\$1,437
0995	Reimbursements	<u>63</u>	<u>4</u>	<u>4</u>
	Totals, State Operations	\$922	\$1,123	\$1,441
	PROGRAM REQUIREMENTS			
62	BOARD OF PSYCHOLOGY			
	State Operations:			
0310	Psychology Fund	\$3,178	\$4,525	\$4,586
0995	Reimbursements	<u>140</u>	<u>51</u>	<u>51</u>
	Totals, State Operations	\$3,318	\$4,576	\$4,637
	PROGRAM REQUIREMENTS			
64	RESPIRATORY CARE BOARD			
	State Operations:			
0319	Respiratory Care Fund	\$2,486	\$3,249	\$3,422
0995	Reimbursements	<u>206</u>	<u>66</u>	<u>66</u>
	Totals, State Operations	\$2,692	\$3,315	\$3,488
	PROGRAM REQUIREMENTS			
65	SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY AND HEARING AID DISPENSERS BOARD			
	State Operations:			
0376	Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund	\$1,643	\$1,885	\$1,936
0995	Reimbursements	<u>36</u>	<u>33</u>	<u>33</u>
	Totals, State Operations	\$1,679	\$1,918	\$1,969
	PROGRAM REQUIREMENTS			
67	CALIFORNIA BOARD OF OCCUPATIONAL THERAPY			
	State Operations:			
0995	Reimbursements	\$26	\$22	\$22
3017	Occupational Therapy Fund	<u>1,240</u>	<u>1,417</u>	<u>1,294</u>
	Totals, State Operations	\$1,266	\$1,439	\$1,316
	PROGRAM REQUIREMENTS			
69	STATE BOARD OF OPTOMETRY			
	State Operations:			
0763	State Optometry Fund, Professions and Vocations Fund	\$1,432	\$1,857	\$1,842
0995	Reimbursements	<u>53</u>	<u>6</u>	<u>6</u>
	Totals, State Operations	\$1,485	\$1,863	\$1,848
	PROGRAM REQUIREMENTS			
70	OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA			
	State Operations:			
0264	Osteopathic Medical Board of California Contingent Fund	\$1,373	\$1,858	\$1,842
0995	Reimbursements	<u>65</u>	<u>53</u>	<u>53</u>
	Totals, State Operations	\$1,438	\$1,911	\$1,895
	PROGRAM REQUIREMENTS			
71	NATUROPATHIC MEDICINE COMMITTEE			
	State Operations:			
0995	Reimbursements	\$2	\$-	\$-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

		<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
3069	Naturopathic Doctor's Fund	140	173	309
	Totals, State Operations	\$142	\$173	\$309
	PROGRAM REQUIREMENTS			
72	CALIFORNIA STATE BOARD OF PHARMACY			
	State Operations:			
0767	Pharmacy Board Contingent Fund, Professions and Vocations Fund	\$13,851	\$15,951	\$19,375
0995	Reimbursements	761	251	251
	Totals, State Operations	\$14,612	\$16,202	\$19,626
	PROGRAM REQUIREMENTS			
75	BOARD FOR PROFESSIONAL ENGINEERS, LAND SURVEYORS, AND GEOLOGISTS			
	State Operations:			
0205	Geology and Geophysics Account, Professional Engineer's and Land Surveyor's Fund	\$1,042	\$1,379	\$1,394
0770	Professional Engineer's and Land Surveyor's Fund	6,819	9,739	9,640
0995	Reimbursements	49	16	16
	Totals, State Operations	\$7,910	\$11,134	\$11,050
	ELEMENT REQUIREMENTS			
75.10	Board for Professional Engineers and Land Surveyors	\$6,868	\$9,755	\$9,656
	State Operations:			
0770	Professional Engineer's and Land Surveyor's Fund	6,819	9,739	9,640
0995	Reimbursements	49	16	16
75.20	Geology and Geophysicists Program	\$1,042	\$1,379	\$1,394
	State Operations:			
0205	Geology and Geophysics Account, Professional Engineer's and Land Surveyor's Fund	1,042	1,379	1,394
	PROGRAM REQUIREMENTS			
78	BOARD OF REGISTERED NURSING			
	State Operations:			
0761	Board of Registered Nursing Fund, Professions and Vocations Fund	\$30,377	\$30,885	\$36,848
0995	Reimbursements	1,676	1,014	1,014
	Totals, State Operations	\$32,053	\$31,899	\$37,862
	PROGRAM REQUIREMENTS			
81	COURT REPORTERS BOARD OF CALIFORNIA			
	State Operations:			
0410	Transcript Reimbursement Fund	\$210	\$313	\$315
0771	Court Reporters Fund	713	887	888
0995	Reimbursements	3	18	18
	Totals, State Operations	\$926	\$1,218	\$1,221
	PROGRAM REQUIREMENTS			
85	STRUCTURAL PEST CONTROL BOARD			
	State Operations:			
0168	Structural Pest Control Research Fund	\$-	\$3	\$3
0399	Structural Pest Control Education and Enforcement Fund	-	393	391
0775	Structural Pest Control Fund	-	4,474	4,444

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

		2012-13*	2013-14*	2014-15*
	Totals, State Operations	\$-	\$4,870	\$4,838
	PROGRAM REQUIREMENTS			
90	VETERINARY MEDICAL BOARD			
	State Operations:			
0777	Veterinary Medical Board Contingent Fund	\$2,614	\$3,028	\$4,481
0995	Reimbursements	102	26	26
	Totals, State Operations	\$2,716	\$3,054	\$4,507
	PROGRAM REQUIREMENTS			
91	BOARD OF VOCATIONAL NURSING AND PSYCHIATRIC TECHNICIANS OF THE STATE OF CALIFORNIA			
	State Operations:			
0779	Vocational Nursing and Psychiatric Technicians Fund	\$9,373	\$9,838	\$9,023
0780	Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund	1,991	2,087	2,080
0995	Reimbursements	168	374	374
	Totals, State Operations	\$11,532	\$12,299	\$11,477
	ELEMENT REQUIREMENTS			
91.10	Vocational Nurses Program	\$9,504	\$10,190	\$9,375
	State Operations:			
0779	Vocational Nursing and Psychiatric Technicians Fund	9,373	9,838	9,023
0995	Reimbursements	131	352	352
91.20	Psychiatric Technicians Program	\$2,028	\$2,109	\$2,102
	State Operations:			
0780	Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund	1,991	2,087	2,080
0995	Reimbursements	37	22	22
	TOTALS, EXPENDITURES			
	State Operations	250,708	292,792	309,618
	Totals, Expenditures	\$250,708	\$292,792	\$309,618

EXPENDITURES BY CATEGORY

	1 State Operations					
	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,405.1	1,538.2	1,538.2	\$77,914	\$89,527	\$90,794
Total Adjustments	-	-	-5.0	-	1,192	-1,236
Net Totals, Salaries and Wages	1,405.1	1,538.2	1,533.2	\$77,914	\$90,719	\$89,558
Staff Benefits	-	-	-	33,497	39,953	39,493
Totals, Personal Services	1,405.1	1,538.2	1,533.2	\$111,411	\$130,672	\$129,051
OPERATING EXPENSES AND EQUIPMENT				\$139,988	\$163,045	\$181,492
TOTAL EXPENDITURES				\$251,399	\$293,717	\$310,543
Distributed California Architects Board				-26	-26	-26
Distributed Medical Board of California				-628	-780	-780
Distributed Osteopathic Medical Board of California				-	-14	-14
Distributed Professional Engineers & Land Surveyors				-	-68	-68
Distributed Vocational Nursing Program				-37	-37	-37

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$250,708	\$292,792	\$309,618

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0024 State Board of Guide Dogs for the Blind Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$199	\$197	\$203
Allocation for employee compensation	1	3	-
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	-6	-	-
Revised expenditure authority per Item 1110-401	-	-2	-
Totals Available	\$196	\$199	\$203
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$188	\$199	\$203
0069 Barbering and Cosmetology Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$20,084	\$20,454	\$20,968
Allocation for employee compensation	59	186	-
Adjustment per Section 3.60	149	45	-
Adjustment per Section 3.90	-413	-	-
Adjustment per Section 4.05	-	-14	-
Adjustment per Section 15.25	-27	-	-
Revised expenditure authority per Item 1110-401	-	624	-
Totals Available	\$19,852	\$21,295	\$20,968
Unexpended balance, estimated savings	-1,172	-	-
TOTALS, EXPENDITURES	\$18,680	\$21,295	\$20,968
0093 Construction Management Education Account (CMEA)			
APPROPRIATIONS			
001 Budget Act appropriation	\$179	\$173	\$174
Totals Available	\$179	\$173	\$174
Unexpended balance, estimated savings	-45	-88	-
TOTALS, EXPENDITURES	\$134	\$85	\$174
0108 Acupuncture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,772	\$2,797	\$3,256
Allocation for employee compensation	4	11	-
Adjustment per Section 3.60	17	5	-
Adjustment per Section 3.90	-42	-	-
Revised expenditure authority per Item 1110-401	-	-59	-
Totals Available	\$2,751	\$2,754	\$3,256
Unexpended balance, estimated savings	-815	-	-
TOTALS, EXPENDITURES	\$1,936	\$2,754	\$3,256
0152 State Board of Chiropractic Examiners Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$3,816	\$3,769
Allocation for employee compensation	-	32	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Adjustment per Section 3.60	-	9	-
Revised expenditure authority per Item 1110-401	-	-78	-
TOTALS, EXPENDITURES	\$-	\$3,779	\$3,769
0168 Structural Pest Control Research Fund			
APPROPRIATIONS			
Business and Professions Code section 8674	<u>\$-</u>	<u>\$3</u>	<u>\$3</u>
TOTALS, EXPENDITURES	\$-	\$3	\$3
0175 Dispensing Opticians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$343	\$331	\$330
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-4	-	-
Revised expenditure authority per Item 1110-401	-	-9	-
Totals Available	\$340	\$323	\$330
Unexpended balance, estimated savings	<u>-130</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$210	\$323	\$330
0205 Geology and Geophysics Account, Professional Engineer's and Land Surveyor's Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,365	\$1,378	\$1,394
Allocation for employee compensation	3	2	-
Adjustment per Section 3.60	7	3	-
Adjustment per Section 3.90	-17	-	-
Revised expenditure authority per Item 1110-401	-	-4	-
Totals Available	\$1,358	\$1,379	\$1,394
Unexpended balance, estimated savings	<u>-316</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,042	\$1,379	\$1,394
0210 Outpatient Setting Fund of the Medical Board of California			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$27</u>	<u>\$27</u>	<u>\$27</u>
Totals Available	\$27	\$27	\$27
Unexpended balance, estimated savings	<u>-26</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1	\$27	\$27
0264 Osteopathic Medical Board of California Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,771	\$1,880	\$1,801
Allocation for employee compensation	4	7	-
Adjustment per Section 3.60	14	4	-
Adjustment per Section 3.90	-37	-	-
Revised expenditure authority per Item 1110-401	-	8	-
Prior year balances available:			
Item 1110-001-0264, Budget Act of 2013	<u>-</u>	<u>-</u>	<u>41</u>
Totals Available	\$1,752	\$1,899	\$1,842
Unexpended balance, estimated savings	<u>-379</u>	<u>-</u>	<u>-</u>
Balance available in subsequent years	<u>-</u>	<u>-41</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,373	\$1,858	\$1,842
0280 Physician Assistant Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,423	\$1,513	\$1,424

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Allocation for employee compensation	2	6	-
Adjustment per Section 3.60	8	2	-
Adjustment per Section 3.90	-21	-	-
Adjustment per Section 15.25	-1	-	-
Revised expenditure authority per Item 1110-401	-	7	-
Prior year balances available:			
Item 1110-001-0280, Budget Act of 2013	-	-	61
Totals Available	\$1,411	\$1,528	\$1,485
Unexpended balance, estimated savings	-239	-	-
Balance available in subsequent years	-	-61	-
TOTALS, EXPENDITURES	\$1,172	\$1,467	\$1,485
0295 Board of Podiatric Medicine Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,403	\$1,427	\$1,423
Allocation for employee compensation	2	11	-
Adjustment per Section 3.60	9	3	-
Adjustment per Section 3.90	-21	-	-
Adjustment per Section 15.25	-1	-	-
Revised expenditure authority per Item 1110-401	-	-3	-
Prior year balances available:			
Item 1110-001-0295, Budget Act of 2013	-	-	14
Totals Available	\$1,392	\$1,438	\$1,437
Unexpended balance, estimated savings	-533	-305	-
Balance available in subsequent years	-	-14	-
TOTALS, EXPENDITURES	\$859	\$1,119	\$1,437
0310 Psychology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,428	\$4,472	\$4,586
Allocation for employee compensation	7	25	-
Adjustment per Section 3.60	26	8	-
Adjustment per Section 3.90	-70	-	-
Adjustment per Section 15.25	-2	-	-
Revised expenditure authority per Item 1110-401	-	20	-
Totals Available	\$4,389	\$4,525	\$4,586
Unexpended balance, estimated savings	-1,211	-	-
TOTALS, EXPENDITURES	\$3,178	\$4,525	\$4,586
0319 Respiratory Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,153	\$3,203	\$3,422
Allocation for employee compensation	10	28	-
Adjustment per Section 3.60	27	8	-
Adjustment per Section 3.90	-66	-	-
Adjustment per Section 15.25	-1	-	-
Revised expenditure authority per Item 1110-401	-	10	-
Totals Available	\$3,123	\$3,249	\$3,422
Unexpended balance, estimated savings	-637	-	-
TOTALS, EXPENDITURES	\$2,486	\$3,249	\$3,422
0326 Athletic Commission Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
001 Budget Act appropriation	\$1,939	\$1,193	\$1,401
Allocation for employee compensation	6	5	-
Adjustment per Section 3.60	14	3	-
Adjustment per Section 3.90	-36	-	-
Revised expenditure authority per Item 1110-401	-	-44	-
Totals Available	\$1,923	\$1,157	\$1,401
Unexpended balance, estimated savings	-621	-	-
TOTALS, EXPENDITURES	\$1,302	\$1,157	\$1,401
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,886	\$1,900	\$1,936
Allocation for employee compensation	6	19	-
Adjustment per Section 3.60	19	5	-
Adjustment per Section 3.90	-47	-	-
Adjustment per Section 15.25	-1	-	-
Revised expenditure authority per Item 1110-401	-	-39	-
Totals Available	\$1,863	\$1,885	\$1,936
Unexpended balance, estimated savings	-220	-	-
TOTALS, EXPENDITURES	\$1,643	\$1,885	\$1,936
0399 Structural Pest Control Education and Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$393	\$391
TOTALS, EXPENDITURES	\$-	\$393	\$391
0410 Transcript Reimbursement Fund			
APPROPRIATIONS			
Business and Professions Code Section 8030.2(d)	\$210	\$313	\$315
TOTALS, EXPENDITURES	\$210	\$313	\$315
0492 State Athletic Commission Neurological Examination Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$121	\$124	\$127
Adjustment per Section 3.60	2	-	-
Adjustment per Section 3.90	-4	-	-
Totals Available	\$119	\$124	\$127
Unexpended balance, estimated savings	-80	-	-
TOTALS, EXPENDITURES	\$39	\$124	\$127
0704 Accountancy Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,288	\$11,574	\$13,413
Allocation for employee compensation	43	108	-
Adjustment per Section 3.60	123	36	-
Adjustment per Section 3.90	-314	-	-
Adjustment per Section 15.25	-2	-	-
Revised expenditure authority per Item 1110-401	-	-160	-
Totals Available	\$11,138	\$11,558	\$13,413
Unexpended balance, estimated savings	-1,799	-	-
TOTALS, EXPENDITURES	\$9,339	\$11,558	\$13,413
0706 California Architects Board Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,712	\$3,833	\$3,901

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Allocation for employee compensation	13	31	-
Adjustment per Section 3.60	36	11	-
Adjustment per Section 3.90	-89	-	-
Adjustment per Section 15.25	-1	-	-
Revised expenditure authority per Item 1110-401	-	-57	-
Totals Available	\$3,671	\$3,818	\$3,901
Unexpended balance, estimated savings	-895	-	-
TOTALS, EXPENDITURES	\$2,776	\$3,818	\$3,901
0735 Contractors' License Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$59,454	\$61,346	\$61,903
Allocation for employee compensation	210	599	-
Adjustment per Section 3.60	490	157	-
Adjustment per Section 3.90	-1,462	-	-
Adjustment per Section 4.05	-	-54	-
Adjustment per Section 15.25	-216	-	-
Revised expenditure authority per Item 1110-401	-	-773	-
Totals Available	\$58,476	\$61,275	\$61,903
Unexpended balance, estimated savings	-4,849	-	-
TOTALS, EXPENDITURES	\$53,627	\$61,275	\$61,903
0741 State Dentistry Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,547	\$12,403	\$12,155
Allocation for employee compensation	32	88	-
Adjustment per Section 3.60	104	36	-
Adjustment per Section 3.90	-269	-	-
Adjustment per Section 4.05	-	-4	-
Adjustment per Section 15.25	-4	-	-
Revised expenditure authority per Item 1110-401	-	-157	-
Prior year balances available:			
Item 1110-001-0741, Budget Act of 2013	-	-	289
Totals Available	\$11,410	\$12,366	\$12,444
Unexpended balance, estimated savings	-1,812	-	-
Balance available in subsequent years	-	-289	-
TOTALS, EXPENDITURES	\$9,598	\$12,077	\$12,444
0755 Licensed Midwifery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$13
TOTALS, EXPENDITURES	\$-	\$-	\$13
0757 California Board of Architectural Examiners - Landscape Architects Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,134	\$1,169	\$1,174
Allocation for employee compensation	4	5	-
Adjustment per Section 3.60	7	2	-
Adjustment per Section 3.90	-19	-	-
Revised expenditure authority per Item 1110-401	-	-16	-
Totals Available	\$1,126	\$1,160	\$1,174
Unexpended balance, estimated savings	-449	-	-
TOTALS, EXPENDITURES	\$677	\$1,160	\$1,174

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0758 Contingent Fund of the Medical Board of California			
APPROPRIATIONS			
001 Budget Act appropriation	\$56,477	\$58,494	\$58,474
Allocation for employee compensation	137	354	-
Adjustment per Section 3.60	468	154	-
Adjustment per Section 3.90	-1,151	-	-
Adjustment per Section 4.05	-	-14	-
Adjustment per Section 15.25	-9	-	-
Revised expenditure authority per Item 1110-401	-	26	-
Prior year balances available:			
Item 1110-001-0758, Budget Act of 2013	-	-	819
Totals Available	\$55,922	\$59,014	\$59,293
Unexpended balance, estimated savings	-5,263	-	-
Balance available in subsequent years	-	-819	-
TOTALS, EXPENDITURES	\$50,659	\$58,195	\$59,293
0759 Physical Therapy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,222	\$3,160	\$3,805
Allocation for employee compensation	13	18	-
Adjustment per Section 3.60	31	10	-
Adjustment per Section 3.90	-78	-	-
Adjustment per Section 15.25	-1	-	-
Revised expenditure authority per Item 1110-401	-	-80	-
Revised expenditure authority per Item 1110-402, Budget Act of 2012	170	-	-
Totals Available	\$3,357	\$3,108	\$3,805
Unexpended balance, estimated savings	-142	-	-
TOTALS, EXPENDITURES	\$3,215	\$3,108	\$3,805
0761 Board of Registered Nursing Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$29,441	\$29,673	\$36,765
Allocation for employee compensation	88	276	-
Adjustment per Section 3.60	286	88	-
Adjustment per Section 3.90	-721	-	-
Adjustment per Section 4.05	-	-4	-
Adjustment per Section 15.25	-9	-	-
Revised expenditure authority per Item 1110-402, Budget Act of 2012	2,636	-	-
Revised expenditure authority per Item 1110-401	-	935	-
Prior year balances available:			
Item 1110-001-0761, Budget Act of 2013	-	-	83
Chapter 4, Statutes of 2012	1	1	1
Totals Available	\$31,722	\$30,969	\$36,849
Unexpended balance, estimated savings	-1,345	-	-
Balance available in subsequent years	-	-84	-1
TOTALS, EXPENDITURES	\$30,377	\$30,885	\$36,848
0763 State Optometry Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,714	\$1,917	\$1,804
Allocation for employee compensation	6	9	-
Adjustment per Section 3.60	17	6	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Adjustment per Section 3.90	-43	-	-
Adjustment per Section 15.25	-1	-	-
Revised expenditure authority per Item 1110-401	-	-37	-
Prior year balances available:			
Item 1110-001-0763, Budget Act of 2013	-	-	38
Totals Available	\$1,693	\$1,895	\$1,842
Unexpended balance, estimated savings	-261	-	-
Balance available in subsequent years	-	-38	-
TOTALS, EXPENDITURES	\$1,432	\$1,857	\$1,842
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,038	\$16,264	\$19,163
Allocation for employee compensation	49	78	-
Adjustment per Section 3.60	177	54	-
Adjustment per Section 3.90	-452	-	-
Adjustment per Section 4.05	-	-7	-
Adjustment per Section 15.25	-6	-	-
Revised expenditure authority per Item 1110-401	-	-226	-
Prior year balances available:			
Item 1110-001-0767, Budget Act of 2013	-	-	212
Totals Available	\$14,806	\$16,163	\$19,375
Unexpended balance, estimated savings	-955	-	-
Balance available in subsequent years	-	-212	-
TOTALS, EXPENDITURES	\$13,851	\$15,951	\$19,375
0770 Professional Engineer's and Land Surveyor's Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,320	\$9,868	\$9,640
Allocation for employee compensation	22	55	-
Adjustment per Section 3.60	71	22	-
Adjustment per Section 3.90	-181	-	-
Adjustment per Section 15.25	-2	-	-
Revised expenditure authority per Item 1110-401	-	-206	-
Totals Available	\$9,230	\$9,739	\$9,640
Unexpended balance, estimated savings	-2,411	-	-
TOTALS, EXPENDITURES	\$6,819	\$9,739	\$9,640
0771 Court Reporters Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$774	\$890	\$888
Allocation for employee compensation	3	11	-
Adjustment per Section 3.60	8	3	-
Adjustment per Section 3.90	-20	-	-
Revised expenditure authority per Item 1110-401	-	-17	-
Business and Professions Code Section 8030.2(a) (Transfer Transcript Reimbursement Fund)	(250)	(300)	(300)
Totals Available	\$765	\$887	\$888
Unexpended balance, estimated savings	-52	-	-
TOTALS, EXPENDITURES	\$713	\$887	\$888
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,103	\$8,013	\$9,089

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Allocation for employee compensation	30	64	-
Adjustment per Section 3.60	68	19	-
Adjustment per Section 3.90	-171	-	-
Adjustment per Section 15.25	-3	-	-
Revised expenditure authority per Item 1110-401	-	95	-
Totals Available	\$8,027	\$8,191	\$9,089
Unexpended balance, estimated savings	-634	-	-
TOTALS, EXPENDITURES	\$7,393	\$8,191	\$9,089
0775 Structural Pest Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$4,502	\$4,444
Allocation for employee compensation	-	33	-
Adjustment per Section 3.60	-	11	-
Revised expenditure authority per Item 1110-401	-	-72	-
TOTALS, EXPENDITURES	\$-	\$4,474	\$4,444
0777 Veterinary Medical Board Contingent Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,822	\$3,171	\$4,369
Allocation for employee compensation	7	19	-
Adjustment per Section 3.60	23	8	-
Adjustment per Section 3.90	-58	-	-
Adjustment per Section 15.25	-1	-	-
Revised expenditure authority per Item 1110-401	-	-58	-
Prior year balances available:			
Item 1110-001-0777, Budget Act of 2013	-	-	112
Totals Available	\$2,793	\$3,140	\$4,481
Unexpended balance, estimated savings	-179	-	-
Balance available in subsequent years	-	-112	-
TOTALS, EXPENDITURES	\$2,614	\$3,028	\$4,481
0779 Vocational Nursing & Psychiatric Technicians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,266	\$10,009	\$9,023
Allocation for employee compensation	39	60	-
Adjustment per Section 3.60	105	30	-
Adjustment per Section 3.90	-271	-	-
Adjustment per Section 15.25	-4	-	-
Revised expenditure authority per Item 1110-401	-	-261	-
Totals Available	\$10,135	\$9,838	\$9,023
Unexpended balance, estimated savings	-762	-	-
TOTALS, EXPENDITURES	\$9,373	\$9,838	\$9,023
0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric Technicians Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,168	\$2,101	\$2,080
Allocation for employee compensation	6	12	-
Adjustment per Section 3.60	16	5	-
Adjustment per Section 3.90	-43	-	-
Revised expenditure authority per Item 1110-401	-	-31	-
Totals Available	\$2,147	\$2,087	\$2,080

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Unexpended balance, estimated savings	-156	-	-
TOTALS, EXPENDITURES	\$1,991	\$2,087	\$2,080
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$7,653	\$3,584	\$3,584
3017 Occupational Therapy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,367	\$1,422	\$1,294
Allocation for employee compensation	4	14	-
Adjustment per Section 3.60	14	5	-
Adjustment per Section 3.90	-35	-	-
Revised expenditure authority per Item 1110-401	-	-24	-
Totals Available	\$1,350	\$1,417	\$1,294
Unexpended balance, estimated savings	-110	-	-
TOTALS, EXPENDITURES	\$1,240	\$1,417	\$1,294
3039 Dentally Underserved Account, State Dentistry Fund			
APPROPRIATIONS			
Business and Professions Code Section 1973(d)(e)	\$-	\$131	\$133
TOTALS, EXPENDITURES	\$-	\$131	\$133
3069 Naturopathic Doctor's Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$174	\$173	\$305
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	-5	-	-
Prior year balances available:			
Item 1110-001-3069, Budget Act of 2013	-	-	4
Totals Available	\$171	\$177	\$309
Unexpended balance, estimated savings	-31	-	-
Balance available in subsequent years	-	-4	-
TOTALS, EXPENDITURES	\$140	\$173	\$309
3140 State Dental Hygiene Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,155	\$1,523	\$1,582
Allocation for employee compensation	3	13	-
Adjustment per Section 3.60	12	4	-
Adjustment per Section 3.90	-31	-	-
Revised expenditure authority per Item 1110-401	-	-33	-
Chapter 307, Statutes of 2009	264	-	-
Totals Available	\$1,403	\$1,507	\$1,582
Unexpended balance, estimated savings	-171	-	-
TOTALS, EXPENDITURES	\$1,232	\$1,507	\$1,582
3142 State Dental Assistant Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,744	\$1,851	\$1,885
Allocation for employee compensation	7	8	-
Adjustment per Section 3.60	12	4	-
Adjustment per Section 3.90	-32	-	-
Adjustment per Section 15.25	-1	-	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Revised expenditure authority per Item 1110-401	-	-50	-
Revised expenditure authority per Item 1110-402, Budget Act of 2012	105	-	-
Totals Available	\$1,835	\$1,813	\$1,885
Unexpended balance, estimated savings	-377	-	-
TOTALS, EXPENDITURES	\$1,458	\$1,813	\$1,885
9250 Boxers' Pension Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$104	\$105	\$109
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-2	-	-
Totals Available	\$103	\$105	\$109
Unexpended balance, estimated savings	-25	-	-
TOTALS, EXPENDITURES	\$78	\$105	\$109
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$250,708	\$292,792	\$309,618

FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
0024 State Board of Guide Dogs for the Blind Fund ^s			
BEGINNING BALANCE	\$164	\$123	\$72
Prior year adjustments	-1	-	-
Adjusted Beginning Balance	\$163	\$123	\$72
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	1	1	1
125800 Renewal Fees	148	148	148
Total Revenues, Transfers, and Other Adjustments	\$149	\$149	\$149
Total Resources	\$312	\$272	\$221
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	188	199	203
8880 Financial Information System for California (State Operations)	1	1	1
Total Expenditures and Expenditure Adjustments	\$189	\$200	\$204
FUND BALANCE	\$123	\$72	\$17
Reserve for economic uncertainties	123	72	17
0069 Barbering and Cosmetology Contingent Fund ^s			
BEGINNING BALANCE	\$9,993	\$13,833	\$15,303
Prior year adjustments	531	-	-
Adjusted Beginning Balance	\$10,524	\$13,833	\$15,303
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	5,394	6,455	6,649
125700 Other Regulatory Licenses and Permits	4,941	4,291	4,402
125800 Renewal Fees	10,947	11,244	11,580
125900 Delinquent Fees	759	781	800
150300 Income From Surplus Money Investments	33	48	57
161000 Escheat of Unclaimed Checks & Warrants	9	21	21
161400 Miscellaneous Revenue	17	18	18
Total Revenues, Transfers, and Other Adjustments	\$22,100	\$22,858	\$23,527
Total Resources	\$32,624	\$36,691	\$38,830

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2012-13*	2013-14*	2014-15*
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	12	1	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	18,680	21,295	20,968
8880 Financial Information System for California (State Operations)	99	92	17
Total Expenditures and Expenditure Adjustments	<u>\$18,791</u>	<u>\$21,388</u>	<u>\$20,985</u>
FUND BALANCE	\$13,833	\$15,303	\$17,845
Reserve for economic uncertainties	13,833	15,303	17,845
0093 Construction Management Education Account (CMEA) ^s			
BEGINNING BALANCE	\$259	\$165	\$134
Prior year adjustments	<u>-7</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$252	\$165	\$134
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	47	54	54
150300 Income From Surplus Money Investments	<u>1</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$48</u>	<u>\$55</u>	<u>\$55</u>
Total Resources	\$300	\$220	\$189
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	134	85	174
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>1</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$135</u>	<u>\$86</u>	<u>\$174</u>
FUND BALANCE	\$165	\$134	\$15
Reserve for economic uncertainties	165	134	15
0108 Acupuncture Fund ^s			
BEGINNING BALANCE	\$1,367	\$2,088	\$1,925
Prior year adjustments	<u>37</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,404	\$2,088	\$1,925
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	46	42	45
125700 Other Regulatory Licenses and Permits	847	817	980
125800 Renewal Fees	1,721	1,723	1,867
125900 Delinquent Fees	13	12	12
142500 Miscellaneous Services to the Public	1	1	1
150300 Income From Surplus Money Investments	5	6	6
161000 Escheat of Unclaimed Checks & Warrants	2	2	2
161400 Miscellaneous Revenue	<u>1</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,636</u>	<u>\$2,604</u>	<u>\$2,914</u>
Total Resources	\$4,040	\$4,692	\$4,839
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	-	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,936	2,754	3,256
8880 Financial Information System for California (State Operations)	<u>14</u>	<u>13</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,952</u>	<u>\$2,767</u>	<u>\$3,258</u>
FUND BALANCE	\$2,088	\$1,925	\$1,581

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2012-13*	2013-14*	2014-15*
Reserve for economic uncertainties	2,088	1,925	1,581
0152 State Board of Chiropractic Examiners Fund ^s			
BEGINNING BALANCE	\$2,133	\$2,294	\$1,957
Prior year adjustments	<u>-260</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,873	\$2,294	\$1,957
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	163	158	158
125800 Renewal Fees	3,390	3,201	3,200
125900 Delinquent Fees	55	51	51
150300 Income From Surplus Money Investments	4	5	3
161400 Miscellaneous Revenue	10	10	10
161900 Other Revenue - Cost Recoveries	1	9	9
164600 Fines and Forfeitures	33	25	25
Transfers and Other Adjustments:			
FO0421 From Vehicle Inspection and Repair Fund per Item 1111-011-0421, Budget Act of 2014	-	-	3,000
Total Revenues, Transfers, and Other Adjustments	<u>\$3,656</u>	<u>\$3,459</u>	<u>\$6,456</u>
Total Resources	\$5,529	\$5,753	\$8,413
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	-	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	-	3,779	3,769
8500 Board of Chiropractic Examiners (State Operations)	3,215	-	-
8880 Financial Information System for California (State Operations)	18	17	3
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	-	-	3,000
Total Expenditures and Expenditure Adjustments	<u>\$3,235</u>	<u>\$3,796</u>	<u>\$6,772</u>
FUND BALANCE	\$2,294	\$1,957	\$1,641
Reserve for economic uncertainties	2,294	1,957	1,641
0168 Structural Pest Control Research Fund ^s			
BEGINNING BALANCE	\$183	\$313	\$430
Prior year adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$181	\$313	\$430
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	134	120	120
150300 Income From Surplus Money Investments	<u>1</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$135</u>	<u>\$120</u>	<u>\$120</u>
Total Resources	\$316	\$433	\$550
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	-	3	3
3930 Department of Pesticide Regulation (State Operations)	<u>3</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$3</u>	<u>\$3</u>	<u>\$3</u>
FUND BALANCE	\$313	\$430	\$547
Reserve for economic uncertainties	313	430	547

0175 Dispensing Opticians Fund ^s

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2012-13*	2013-14*	2014-15*
BEGINNING BALANCE	\$345	\$308	\$164
Prior year adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$344	\$308	\$164
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1	-	-
125700 Other Regulatory Licenses and Permits	28	28	28
125800 Renewal Fees	141	147	147
125900 Delinquent Fees	5	5	5
150300 Income From Surplus Money Investments	<u>1</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$176</u>	<u>\$181</u>	<u>\$181</u>
Total Resources	\$520	\$489	\$345
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	210	323	330
8880 Financial Information System for California (State Operations)	<u>2</u>	<u>2</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$212</u>	<u>\$325</u>	<u>\$330</u>
FUND BALANCE	\$308	\$164	\$15
Reserve for economic uncertainties	308	164	15

0205 Geology and Geophysics Account, Professional Engineer's and Land Surveyor's**Fund ^s**

BEGINNING BALANCE	\$1,041	\$1,066	\$679
Prior year adjustments	<u>19</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,060	\$1,066	\$679
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1	2	2
125700 Other Regulatory Licenses and Permits	221	226	226
125800 Renewal Fees	815	752	815
125900 Delinquent Fees	14	14	15
150300 Income From Surplus Money Investments	<u>4</u>	<u>4</u>	<u>4</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,055</u>	<u>\$998</u>	<u>\$1,062</u>
Total Resources	\$2,115	\$2,064	\$1,741
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,042	1,379	1,394
8880 Financial Information System for California (State Operations)	<u>6</u>	<u>6</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,049</u>	<u>\$1,385</u>	<u>\$1,395</u>
FUND BALANCE	\$1,066	\$679	\$346
Reserve for economic uncertainties	1,066	679	346

0210 Outpatient Setting Fund of the Medical Board of California ^s

BEGINNING BALANCE	\$259	\$326	\$300
Prior year adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$257	\$326	\$300
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125800 Renewal Fees	69	-	-

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2012-13*	2013-14*	2014-15*
150300 Income From Surplus Money Investments	<u>1</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$70</u>	<u>\$1</u>	<u>\$1</u>
Total Resources	\$327	\$327	\$301
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>1</u>	<u>27</u>	<u>27</u>
Total Expenditures and Expenditure Adjustments	<u>\$1</u>	<u>\$27</u>	<u>\$27</u>
FUND BALANCE	\$326	\$300	\$274
Reserve for economic uncertainties	326	300	274
0264 Osteopathic Medical Board of California Contingent Fund ^s			
BEGINNING BALANCE	\$2,893	\$3,076	\$2,806
Prior year adjustments	<u>-4</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,889	\$3,076	\$2,806
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	26	32	32
125700 Other Regulatory Licenses and Permits	229	243	272
125800 Renewal Fees	1,297	1,303	1,311
125900 Delinquent Fees	8	8	8
150300 Income From Surplus Money Investments	<u>9</u>	<u>10</u>	<u>16</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,569</u>	<u>\$1,596</u>	<u>\$1,639</u>
Total Resources	\$4,458	\$4,672	\$4,445
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,373	1,858	1,842
8880 Financial Information System for California (State Operations)	<u>8</u>	<u>8</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,382</u>	<u>\$1,866</u>	<u>\$1,844</u>
FUND BALANCE	\$3,076	\$2,806	\$2,601
Reserve for economic uncertainties	3,076	2,806	2,601
0280 Physician Assistant Fund ^s			
BEGINNING BALANCE	\$973	\$1,240	\$1,258
Prior year adjustments	<u>24</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$997	\$1,240	\$1,258
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	13	11	12
125700 Other Regulatory Licenses and Permits	151	159	160
125800 Renewal Fees	1,250	1,308	1,365
125900 Delinquent Fees	3	3	3
150300 Income From Surplus Money Investments	4	4	4
161000 Escheat of Unclaimed Checks & Warrants	<u>2</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,423</u>	<u>\$1,485</u>	<u>\$1,544</u>
Total Resources	\$2,420	\$2,725	\$2,802
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,172	1,467	1,485

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2012-13*	2013-14*	2014-15*
8880 Financial Information System for California (State Operations)	<u>7</u>	<u>-</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,180</u>	<u>\$1,467</u>	<u>\$1,486</u>
FUND BALANCE	\$1,240	\$1,258	\$1,316
Reserve for economic uncertainties	1,240	1,258	1,316
0295 Board of Podiatric Medicine Fund ^s			
BEGINNING BALANCE	\$859	\$893	\$664
Prior year adjustments	<u>4</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$863	\$893	\$664
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	5	5	5
125700 Other Regulatory Licenses and Permits	61	57	57
125800 Renewal Fees	819	829	829
125900 Delinquent Fees	5	3	3
150300 Income From Surplus Money Investments	3	1	-
161000 Escheat of Unclaimed Checks & Warrants	<u>2</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$895</u>	<u>\$896</u>	<u>\$895</u>
Total Resources	\$1,758	\$1,789	\$1,559
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	859	1,119	1,437
8880 Financial Information System for California (State Operations)	<u>6</u>	<u>6</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$865</u>	<u>\$1,125</u>	<u>\$1,438</u>
FUND BALANCE	\$893	\$664	\$121
Reserve for economic uncertainties	893	664	121
0310 Psychology Fund ^s			
BEGINNING BALANCE	\$4,620	\$5,082	\$4,315
Prior year adjustments	<u>-4</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,616	\$5,082	\$4,315
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	11	62	91
125700 Other Regulatory Licenses and Permits	515	516	537
125800 Renewal Fees	3,111	3,171	3,231
125900 Delinquent Fees	13	13	13
141200 Sales of Documents	1	1	1
150300 Income From Surplus Money Investments	16	13	11
161000 Escheat of Unclaimed Checks & Warrants	1	1	1
161400 Miscellaneous Revenue	<u>1</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,669</u>	<u>\$3,778</u>	<u>\$3,886</u>
Total Resources	\$8,285	\$8,860	\$8,201
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	-	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	3,178	4,525	4,586
8880 Financial Information System for California (State Operations)	<u>22</u>	<u>20</u>	<u>4</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,203</u>	<u>\$4,545</u>	<u>\$4,590</u>
FUND BALANCE	\$5,082	\$4,315	\$3,611

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2012-13*	2013-14*	2014-15*
Reserve for economic uncertainties	5,082	4,315	3,611
0319 Respiratory Care Fund ^s			
BEGINNING BALANCE	\$2,401	\$2,596	\$2,145
Prior year adjustments	<u>11</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,412	\$2,596	\$2,145
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	59	61	70
125700 Other Regulatory Licenses and Permits	496	510	540
125800 Renewal Fees	2,079	2,185	2,300
125900 Delinquent Fees	45	48	50
150300 Income From Surplus Money Investments	8	7	6
161400 Miscellaneous Revenue	<u>1</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,688</u>	<u>\$2,812</u>	<u>\$2,967</u>
Total Resources	\$5,100	\$5,408	\$5,112
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	-	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	2,486	3,249	3,422
8880 Financial Information System for California (State Operations)	<u>16</u>	<u>14</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,504</u>	<u>\$3,263</u>	<u>\$3,425</u>
FUND BALANCE	\$2,596	\$2,145	\$1,687
Reserve for economic uncertainties	2,596	2,145	1,687
0326 Athletic Commission Fund ^s			
BEGINNING BALANCE	\$23	\$317	\$903
Prior year adjustments	<u>16</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$39	\$317	\$903
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,341	1,432	1,524
125700 Other Regulatory Licenses and Permits	232	293	345
125800 Renewal Fees	15	15	15
150300 Income From Surplus Money Investments	<u>1</u>	<u>3</u>	<u>5</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,589</u>	<u>\$1,743</u>	<u>\$1,889</u>
Total Resources	\$1,628	\$2,060	\$2,792
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,302	1,157	1,401
8880 Financial Information System for California (State Operations)	<u>9</u>	<u>-</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,311</u>	<u>\$1,157</u>	<u>\$1,402</u>
FUND BALANCE	\$317	\$903	\$1,390
Reserve for economic uncertainties	317	903	1,390
0376 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Fund ^s			
BEGINNING BALANCE	\$858	\$780	\$765
Prior year adjustments	<u>2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$860	\$780	\$765
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2012-13*	2013-14*	2014-15*
125600 Other Regulatory Fees	31	30	30
125700 Other Regulatory Licenses and Permits	297	294	294
125800 Renewal Fees	1,238	1,234	1,234
125900 Delinquent Fees	19	19	19
150300 Income From Surplus Money Investments	3	1	1
161000 Escheat of Unclaimed Checks & Warrants	1	1	-
161400 Miscellaneous Revenue	1	-	-
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1110-011-0376, Budget Act of 2011	-	300	400
Total Revenues, Transfers, and Other Adjustments	<u>\$1,590</u>	<u>\$1,879</u>	<u>\$1,978</u>
Total Resources	\$2,450	\$2,659	\$2,743
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,643	1,885	1,936
8880 Financial Information System for California (State Operations)	<u>26</u>	<u>9</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,670</u>	<u>\$1,894</u>	<u>\$1,938</u>
FUND BALANCE	\$780	\$765	\$805
Reserve for economic uncertainties	780	765	805
0399 Structural Pest Control Education and Enforcement Fund ^s			
BEGINNING BALANCE	\$578	\$563	\$508
Prior year adjustments	<u>-3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$575	\$563	\$508
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	370	340	340
150300 Income From Surplus Money Investments	<u>2</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$372</u>	<u>\$340</u>	<u>\$340</u>
Total Resources	\$947	\$903	\$848
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	-	393	391
3930 Department of Pesticide Regulation (State Operations)	382	-	-
8880 Financial Information System for California (State Operations)	<u>2</u>	<u>2</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$384</u>	<u>\$395</u>	<u>\$391</u>
FUND BALANCE	\$563	\$508	\$457
Reserve for economic uncertainties	563	508	457
0410 Transcript Reimbursement Fund ^s			
BEGINNING BALANCE	\$283	\$319	\$306
Prior year adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$281	\$319	\$306
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	1	1	1
Transfers and Other Adjustments:			
FO0771 From Court Reporters Fund per Business and Professions Code Section 8030.2	<u>250</u>	<u>300</u>	<u>300</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$251</u>	<u>\$301</u>	<u>\$301</u>
Total Resources	\$532	\$620	\$607
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2012-13*	2013-14*	2014-15*
Expenditures:			
0840 State Controller (State Operations)	1	-	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	210	313	315
8880 Financial Information System for California (State Operations)	<u>2</u>	<u>1</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$213</u>	<u>\$314</u>	<u>\$315</u>
FUND BALANCE	\$319	\$306	\$292
Reserve for economic uncertainties	319	306	292
0492 State Athletic Commission Neurological Examination Account ^s			
BEGINNING BALANCE	\$712	\$690	\$586
Prior year adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$710	\$690	\$586
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	18	18	18
150300 Income From Surplus Money Investments	<u>1</u>	<u>2</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$19</u>	<u>\$20</u>	<u>\$19</u>
Total Resources	\$729	\$710	\$605
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>39</u>	<u>124</u>	<u>127</u>
Total Expenditures and Expenditure Adjustments	<u>\$39</u>	<u>\$124</u>	<u>\$127</u>
FUND BALANCE	\$690	\$586	\$478
Reserve for economic uncertainties	690	586	478
0704 Accountancy Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$14,301	\$15,122	\$13,679
Prior year adjustments	<u>156</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$14,457	\$15,122	\$13,679
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	236	428	240
125700 Other Regulatory Licenses and Permits	4,639	4,444	4,455
125800 Renewal Fees	4,920	5,053	4,867
125900 Delinquent Fees	221	195	195
150300 Income From Surplus Money Investments	41	41	35
161000 Escheat of Unclaimed Checks & Warrants	5	5	5
161400 Miscellaneous Revenue	<u>4</u>	<u>2</u>	<u>2</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$10,066</u>	<u>\$10,168</u>	<u>\$9,799</u>
Total Resources	\$24,523	\$25,290	\$23,478
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	7	1	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	9,339	11,558	13,413
8880 Financial Information System for California (State Operations)	<u>55</u>	<u>52</u>	<u>10</u>
Total Expenditures and Expenditure Adjustments	<u>\$9,401</u>	<u>\$11,611</u>	<u>\$13,423</u>
FUND BALANCE	\$15,122	\$13,679	\$10,055
Reserve for economic uncertainties	15,122	13,679	10,055
0706 California Architects Board Fund ^s			
BEGINNING BALANCE	\$4,042	\$4,061	\$4,339

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2012-13*	2013-14*	2014-15*
Prior year adjustments	<u>25</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,067	\$4,061	\$4,339
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	3	2	2
125700 Other Regulatory Licenses and Permits	290	373	283
125800 Renewal Fees	2,447	3,625	2,425
125900 Delinquent Fees	40	100	26
150300 Income From Surplus Money Investments	10	13	10
161000 Escheat of Unclaimed Checks & Warrants	<u>1</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,791</u>	<u>\$4,113</u>	<u>\$2,746</u>
Total Resources	\$6,858	\$8,174	\$7,085
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	-	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	2,776	3,818	3,901
8880 Financial Information System for California (State Operations)	<u>18</u>	<u>17</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,797</u>	<u>\$3,835</u>	<u>\$3,904</u>
FUND BALANCE	\$4,061	\$4,339	\$3,181
Reserve for economic uncertainties	4,061	4,339	3,181

0735 Contractors' License Fund ^s

BEGINNING BALANCE	\$26,677	\$28,953	\$22,483
Prior year adjustments	<u>645</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$27,322	\$28,953	\$22,483
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	104	105	105
125700 Other Regulatory Licenses and Permits	9,966	9,908	9,908
125800 Renewal Fees	41,304	41,131	41,840
125900 Delinquent Fees	2,857	2,701	2,752
142500 Miscellaneous Services to the Public	74	80	80
150300 Income From Surplus Money Investments	85	162	164
160400 Sale of Fixed Assets	12	15	15
161000 Escheat of Unclaimed Checks & Warrants	21	25	25
161400 Miscellaneous Revenue	24	24	24
164300 Penalty Assessments	<u>1,140</u>	<u>930</u>	<u>930</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$55,587</u>	<u>\$55,081</u>	<u>\$55,843</u>
Total Resources	\$82,909	\$84,034	\$78,326
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	36	3	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	53,627	61,275	61,903
8880 Financial Information System for California (State Operations)	<u>293</u>	<u>273</u>	<u>50</u>
Total Expenditures and Expenditure Adjustments	<u>\$53,956</u>	<u>\$61,551</u>	<u>\$61,953</u>
FUND BALANCE	\$28,953	\$22,483	\$16,373
Reserve for economic uncertainties	28,953	22,483	16,373

0741 State Dentistry Fund ^s

BEGINNING BALANCE	\$6,180	\$4,772	\$3,457
-------------------	---------	---------	---------

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2012-13*	2013-14*	2014-15*
Prior year adjustments	<u>133</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$6,313	\$4,772	\$3,457
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	106	72	86
125700 Other Regulatory Licenses and Permits	744	745	846
125800 Renewal Fees	7,183	7,226	8,723
125900 Delinquent Fees	63	64	66
150300 Income From Surplus Money Investments	17	1	3
160400 Sale of Fixed Assets	3	3	3
161000 Escheat of Unclaimed Checks & Warrants	3	3	3
161400 Miscellaneous Revenue	2	2	2
Transfers and Other Adjustments:			
FO0001 From General Fund Loan repayment per Item 1250-011-0741, Budget Act of 2003	-	2,700	-
Total Revenues, Transfers, and Other Adjustments	<u>\$8,121</u>	<u>\$10,816</u>	<u>\$9,732</u>
Total Resources	\$14,434	\$15,588	\$13,189
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	7	1	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	9,598	12,077	12,444
8880 Financial Information System for California (State Operations)	<u>57</u>	<u>53</u>	<u>10</u>
Total Expenditures and Expenditure Adjustments	<u>\$9,662</u>	<u>\$12,131</u>	<u>\$12,454</u>
FUND BALANCE	\$4,772	\$3,457	\$735
Reserve for economic uncertainties	4,772	3,457	735
0755 Licensed Midwifery Fund ^s			
BEGINNING BALANCE	\$187	\$221	\$257
Prior year adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$185	\$221	\$257
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	9	10	10
125800 Renewal Fees	26	25	25
150300 Income From Surplus Money Investments	<u>1</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$36</u>	<u>\$36</u>	<u>\$36</u>
Total Resources	\$221	\$257	\$293
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	<u>-</u>	<u>-</u>	<u>13</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>\$13</u>
FUND BALANCE	\$221	\$257	\$280
Reserve for economic uncertainties	221	257	280
0757 California Board of Architectural Examiners - Landscape Architects Fund ^s			
BEGINNING BALANCE	\$2,285	\$2,413	\$2,014
Prior year adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,283	\$2,413	\$2,014
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	2	2	2

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2012-13*	2013-14*	2014-15*
125700 Other Regulatory Licenses and Permits	85	66	66
125800 Renewal Fees	702	675	675
125900 Delinquent Fees	18	17	17
150300 Income From Surplus Money Investments	<u>7</u>	<u>6</u>	<u>5</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$814</u>	<u>\$766</u>	<u>\$765</u>
Total Resources	\$3,097	\$3,179	\$2,779
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	677	1,160	1,174
8880 Financial Information System for California (State Operations)	<u>6</u>	<u>5</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$684</u>	<u>\$1,165</u>	<u>\$1,175</u>
FUND BALANCE	\$2,413	\$2,014	\$1,604
Reserve for economic uncertainties	2,413	2,014	1,604

0758 Contingent Fund of the Medical Board of California ^s

BEGINNING BALANCE	\$24,613	\$26,498	\$21,141
Prior year adjustments	<u>-39</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$24,574	\$26,498	\$21,141

REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS

Revenues:			
125600 Other Regulatory Fees	366	330	331
125700 Other Regulatory Licenses and Permits	6,174	5,961	5,961
125800 Renewal Fees	46,108	45,687	47,727
125900 Delinquent Fees	94	98	98
142500 Miscellaneous Services to the Public	33	30	30
150300 Income From Surplus Money Investments	99	75	65
160400 Sale of Fixed Assets	5	3	3
161000 Escheat of Unclaimed Checks & Warrants	16	-	-
161400 Miscellaneous Revenue	-	16	16
164300 Penalty Assessments	<u>-</u>	<u>900</u>	<u>900</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$52,895</u>	<u>\$53,100</u>	<u>\$55,131</u>
Total Resources	\$77,469	\$79,598	\$76,272

EXPENDITURES AND EXPENDITURE ADJUSTMENTS

Expenditures:			
0840 State Controller (State Operations)	34	3	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	50,659	58,195	59,293
8880 Financial Information System for California (State Operations)	<u>278</u>	<u>259</u>	<u>48</u>
Total Expenditures and Expenditure Adjustments	<u>\$50,971</u>	<u>\$58,457</u>	<u>\$59,341</u>
FUND BALANCE	\$26,498	\$21,141	\$16,931
Reserve for economic uncertainties	26,498	21,141	16,931

0759 Physical Therapy Fund ^s

BEGINNING BALANCE	\$912	\$922	\$1,046
Prior year adjustments	<u>3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$915	\$922	\$1,046

REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS

Revenues:			
125600 Other Regulatory Fees	127	128	128
125700 Other Regulatory Licenses and Permits	388	389	389

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2012-13*	2013-14*	2014-15*
125800 Renewal Fees	2,700	2,700	2,700
125900 Delinquent Fees	19	20	20
150300 Income From Surplus Money Investments	4	10	10
161000 Escheat of Unclaimed Checks & Warrants	<u>2</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,240</u>	<u>\$3,247</u>	<u>\$3,247</u>
Total Resources	\$4,155	\$4,169	\$4,293
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	-	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	3,215	3,108	3,805
8880 Financial Information System for California (State Operations)	<u>16</u>	<u>15</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,233</u>	<u>\$3,123</u>	<u>\$3,808</u>
FUND BALANCE	\$922	\$1,046	\$485
Reserve for economic uncertainties	922	1,046	485
0761 Board of Registered Nursing Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$6,996	\$8,996	\$8,894
Prior year adjustments	<u>416</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$7,412	\$8,996	\$8,894
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,040	929	958
125700 Other Regulatory Licenses and Permits	5,733	5,369	5,354
125800 Renewal Fees	24,821	24,095	24,415
125900 Delinquent Fees	437	437	437
142500 Miscellaneous Services to the Public	24	24	24
150300 Income From Surplus Money Investments	30	31	34
161000 Escheat of Unclaimed Checks & Warrants	12	12	12
161400 Miscellaneous Revenue	23	23	23
163000 Settlements/Judgments(not Anti-trust)	3	-	-
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1110-011-0761, Budget Act of 2011	<u>-</u>	<u>-</u>	<u>3,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$32,123</u>	<u>\$30,920</u>	<u>\$34,257</u>
Total Resources	\$39,535	\$39,916	\$43,151
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	17	2	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	30,377	30,885	36,848
8880 Financial Information System for California (State Operations)	<u>145</u>	<u>135</u>	<u>24</u>
Total Expenditures and Expenditure Adjustments	<u>\$30,539</u>	<u>\$31,022</u>	<u>\$36,872</u>
FUND BALANCE	\$8,996	\$8,894	\$6,279
Reserve for economic uncertainties	8,996	8,894	6,279
0763 State Optometry Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$961	\$1,270	\$1,130
Prior year adjustments	<u>13</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$974	\$1,270	\$1,130
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	27	19	21

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2012-13*	2013-14*	2014-15*
125700 Other Regulatory Licenses and Permits	153	137	144
125800 Renewal Fees	1,538	1,550	1,569
125900 Delinquent Fees	10	11	11
142500 Miscellaneous Services to the Public	3	3	3
150300 Income From Surplus Money Investments	4	3	3
161000 Escheat of Unclaimed Checks & Warrants	1	1	1
161400 Miscellaneous Revenue	<u>1</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,737</u>	<u>\$1,725</u>	<u>\$1,753</u>
Total Resources	\$2,711	\$2,995	\$2,883
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,432	1,857	1,842
8880 Financial Information System for California (State Operations)	<u>8</u>	<u>8</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,441</u>	<u>\$1,865</u>	<u>\$1,844</u>
FUND BALANCE	\$1,270	\$1,130	\$1,039
Reserve for economic uncertainties	1,270	1,130	1,039
0767 Pharmacy Board Contingent Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$13,557	\$13,595	\$9,578
Prior year adjustments	<u>40</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$13,597	\$13,595	\$9,578
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	2,503	1,200	1,200
125700 Other Regulatory Licenses and Permits	2,469	2,123	2,123
125800 Renewal Fees	8,742	8,485	8,485
125900 Delinquent Fees	150	146	146
131700 Misc Revenue From Local Agencies	7	7	7
142500 Miscellaneous Services to the Public	1	1	1
150300 Income From Surplus Money Investments	42	29	17
160400 Sale of Fixed Assets	1	2	2
161000 Escheat of Unclaimed Checks & Warrants	8	7	7
161400 Miscellaneous Revenue	10	4	4
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1110-011-0767, Budget Act of 2008	<u>-</u>	<u>-</u>	<u>1,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$13,933</u>	<u>\$12,004</u>	<u>\$12,992</u>
Total Resources	\$27,530	\$25,599	\$22,570
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	9	1	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	13,851	15,951	19,375
8880 Financial Information System for California (State Operations)	<u>75</u>	<u>69</u>	<u>13</u>
Total Expenditures and Expenditure Adjustments	<u>\$13,935</u>	<u>\$16,021</u>	<u>\$19,388</u>
FUND BALANCE	\$13,595	\$9,578	\$3,182
Reserve for economic uncertainties	13,595	9,578	3,182
0770 Professional Engineer's and Land Surveyor's Fund ^s			
BEGINNING BALANCE	\$697	\$1,923	\$3,374
Prior year adjustments	<u>-39</u>	<u>-</u>	<u>-</u>

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2012-13*	2013-14*	2014-15*
Adjusted Beginning Balance	\$658	\$1,923	\$3,374
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	88	74	72
125700 Other Regulatory Licenses and Permits	2,560	2,596	2,604
125800 Renewal Fees	5,415	5,994	5,031
125900 Delinquent Fees	57	53	50
150300 Income From Surplus Money Investments	8	7	11
161000 Escheat of Unclaimed Checks & Warrants	8	8	8
161400 Miscellaneous Revenue	1	2	2
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1110-011-0770, Budget Act of 2011	-	500	500
FO0001 From General Fund Loan repayment per Item 1110-011-0770, Budget Act of 2008	-	2,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$8,137</u>	<u>\$11,234</u>	<u>\$8,278</u>
Total Resources	\$8,795	\$13,157	\$11,652
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	7	1	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	6,819	9,739	9,640
8880 Financial Information System for California (State Operations)	<u>46</u>	<u>43</u>	<u>8</u>
Total Expenditures and Expenditure Adjustments	<u>\$6,872</u>	<u>\$9,783</u>	<u>\$9,648</u>
FUND BALANCE	\$1,923	\$3,374	\$2,004
Reserve for economic uncertainties	1,923	3,374	2,004
0771 Court Reporters Fund ^s			
BEGINNING BALANCE	\$1,344	\$1,370	\$1,135
Prior year adjustments	<u>2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,346	\$1,370	\$1,135
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	27	20	20
125700 Other Regulatory Licenses and Permits	43	39	39
125800 Renewal Fees	899	875	875
125900 Delinquent Fees	18	18	18
150300 Income From Surplus Money Investments	5	4	4
Transfers and Other Adjustments:			
TO0410 To Transcript Reimbursement Fund per Business and Professions Code Section 8030.2	<u>-250</u>	<u>-300</u>	<u>-300</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$742</u>	<u>\$656</u>	<u>\$656</u>
Total Resources	\$2,088	\$2,026	\$1,791
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	713	887	888
8880 Financial Information System for California (State Operations)	<u>4</u>	<u>4</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$718</u>	<u>\$891</u>	<u>\$889</u>
FUND BALANCE	\$1,370	\$1,135	\$902
Reserve for economic uncertainties	1,370	1,135	902

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2012-13*	2013-14*	2014-15*
0773 Behavioral Science Examiners Fund, Professions and Vocations Fund ^s			
BEGINNING BALANCE	\$1,798	\$1,468	\$2,105
Prior year adjustments	<u>20</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,818	\$1,468	\$2,105
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	75	77	83
125700 Other Regulatory Licenses and Permits	2,322	2,542	2,666
125800 Renewal Fees	4,599	4,756	4,881
125900 Delinquent Fees	76	70	72
142500 Miscellaneous Services to the Public	1	2	2
150300 Income From Surplus Money Investments	7	9	6
161000 Escheat of Unclaimed Checks & Warrants	3	4	4
161400 Miscellaneous Revenue	5	5	5
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1170-011-0773, Budget Act of 2002	<u>-</u>	<u>1,400</u>	<u>1,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$7,088</u>	<u>\$8,865</u>	<u>\$8,719</u>
Total Resources	\$8,906	\$10,333	\$10,824
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	-	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	7,393	8,191	9,089
8880 Financial Information System for California (State Operations)	<u>40</u>	<u>37</u>	<u>7</u>
Total Expenditures and Expenditure Adjustments	<u>\$7,438</u>	<u>\$8,228</u>	<u>\$9,096</u>
FUND BALANCE	\$1,468	\$2,105	\$1,728
Reserve for economic uncertainties	1,468	2,105	1,728
0775 Structural Pest Control Fund ^s			
BEGINNING BALANCE	\$1,014	\$1,363	\$770
Prior year adjustments	<u>154</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,168	\$1,363	\$770
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	3,316	3,491	3,491
125700 Other Regulatory Licenses and Permits	159	162	162
125800 Renewal Fees	226	193	193
125900 Delinquent Fees	7	6	6
142500 Miscellaneous Services to the Public	1	4	4
150300 Income From Surplus Money Investments	5	1	1
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
161400 Miscellaneous Revenue	<u>44</u>	<u>44</u>	<u>44</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,759</u>	<u>\$3,901</u>	<u>\$3,901</u>
Total Resources	\$4,927	\$5,264	\$4,671
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	-	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	-	4,474	4,444
3930 Department of Pesticide Regulation (State Operations)	3,540	-	-
8880 Financial Information System for California (State Operations)	21	20	4

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2012-13*	2013-14*	2014-15*
Total Expenditures and Expenditure Adjustments	\$3,564	\$4,494	\$4,448
FUND BALANCE	\$1,363	\$770	\$223
Reserve for economic uncertainties	1,363	770	223
0777 Veterinary Medical Board Contingent Fund ^s			
BEGINNING BALANCE	\$2,320	\$3,086	\$3,450
Prior year adjustments	-1	-	-
Adjusted Beginning Balance	\$2,319	\$3,086	\$3,450
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	53	28	28
125700 Other Regulatory Licenses and Permits	661	668	668
125800 Renewal Fees	2,639	2,666	2,705
125900 Delinquent Fees	20	18	18
141200 Sales of Documents	14	14	14
150300 Income From Surplus Money Investments	8	11	13
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
161400 Miscellaneous Revenue	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$3,397	\$3,405	\$3,446
Total Resources	\$5,716	\$6,491	\$6,896
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	-	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	2,614	3,028	4,481
8880 Financial Information System for California (State Operations)	14	13	3
Total Expenditures and Expenditure Adjustments	\$2,630	\$3,041	\$4,484
FUND BALANCE	\$3,086	\$3,450	\$2,412
Reserve for economic uncertainties	3,086	3,450	2,412
0779 Vocational Nursing & Psychiatric Technicians Fund ^s			
BEGINNING BALANCE	\$8,978	\$9,844	\$10,247
Prior year adjustments	125	-	-
Adjusted Beginning Balance	\$9,103	\$9,844	\$10,247
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	215	200	200
125700 Other Regulatory Licenses and Permits	3,418	3,414	3,414
125800 Renewal Fees	6,364	6,500	6,500
125900 Delinquent Fees	135	131	131
142500 Miscellaneous Services to the Public	2	2	2
150300 Income From Surplus Money Investments	26	30	30
161000 Escheat of Unclaimed Checks & Warrants	5	5	5
161400 Miscellaneous Revenue	7	7	7
Total Revenues, Transfers, and Other Adjustments	\$10,172	\$10,289	\$10,289
Total Resources	\$19,275	\$20,133	\$20,536
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	7	1	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	9,373	9,838	9,023
8880 Financial Information System for California (State Operations)	51	47	8

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2012-13*	2013-14*	2014-15*
Total Expenditures and Expenditure Adjustments	\$9,431	\$9,886	\$9,031
FUND BALANCE	\$9,844	\$10,247	\$11,505
Reserve for economic uncertainties	9,844	10,247	11,505

0780 Psychiatric Technicians Account, Vocational Nursing and Psychiatric**Technicians Fund ^s**

BEGINNING BALANCE	\$1,905	\$1,529	\$1,115
Prior year adjustments	-58	-	-
Adjusted Beginning Balance	\$1,847	\$1,529	\$1,115
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	15	13	13
125700 Other Regulatory Licenses and Permits	263	264	264
125800 Renewal Fees	1,383	1,380	1,380
125900 Delinquent Fees	18	19	19
150300 Income From Surplus Money Investments	6	6	8
161400 Miscellaneous Revenue	1	1	1
Total Revenues, Transfers, and Other Adjustments	\$1,686	\$1,683	\$1,685
Total Resources	\$3,533	\$3,212	\$2,800
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	-	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,991	2,087	2,080
8880 Financial Information System for California (State Operations)	11	10	2
Total Expenditures and Expenditure Adjustments	\$2,004	\$2,097	\$2,082
FUND BALANCE	\$1,529	\$1,115	\$718
Reserve for economic uncertainties	1,529	1,115	718

3017 Occupational Therapy Fund ^s

BEGINNING BALANCE	\$608	\$1,154	\$781
Prior year adjustments	3	-	-
Adjusted Beginning Balance	\$611	\$1,154	\$781
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	34	30	34
125700 Other Regulatory Licenses and Permits	135	145	150
125800 Renewal Fees	854	841	867
125900 Delinquent Fees	15	16	16
142500 Miscellaneous Services to the Public	8	8	8
150300 Income From Surplus Money Investments	2	2	1
150500 Interest Income From Interfund Loans	89	-	-
164300 Penalty Assessments	7	8	8
Transfers and Other Adjustments:			
FO0001 From General Fund Loan repayment per Item 1475-011-3017, Budget Act of 2003	640	-	-
FO0001 From General Fund Loan repayment per Item 1110-011-3017, Budget Act of 2009	-	-	2,000
Total Revenues, Transfers, and Other Adjustments	\$1,784	\$1,050	\$3,084
Total Resources	\$2,395	\$2,204	\$3,865
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2012-13*	2013-14*	2014-15*
Expenditures:			
0840 State Controller (State Operations)	1	-	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,240	1,417	1,294
8880 Financial Information System for California (State Operations)	-	6	1
Total Expenditures and Expenditure Adjustments	<u>\$1,241</u>	<u>\$1,423</u>	<u>\$1,295</u>
FUND BALANCE	\$1,154	\$781	\$2,570
Reserve for economic uncertainties	1,154	781	2,570
3039 Dentally Underserved Account, State Dentistry Fund ^s			
BEGINNING BALANCE	\$1,961	\$1,878	\$1,756
Prior year adjustments	<u>-88</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,873	\$1,878	\$1,756
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	<u>6</u>	<u>10</u>	<u>10</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$6</u>	<u>\$10</u>	<u>\$10</u>
Total Resources	\$1,879	\$1,888	\$1,766
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	-	131	133
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>1</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$1</u>	<u>\$132</u>	<u>\$133</u>
FUND BALANCE	\$1,878	\$1,756	\$1,633
Reserve for economic uncertainties	1,878	1,756	1,633
3069 Naturopathic Doctor's Fund ^s			
BEGINNING BALANCE	\$362	\$480	\$523
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1	-	-
125700 Other Regulatory Licenses and Permits	64	67	63
125800 Renewal Fees	191	147	220
125900 Delinquent Fees	1	1	1
150300 Income From Surplus Money Investments	1	2	2
161400 Miscellaneous Revenue	<u>1</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$259</u>	<u>\$217</u>	<u>\$286</u>
Total Resources	\$621	\$697	\$809
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	140	173	309
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>1</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$141</u>	<u>\$174</u>	<u>\$309</u>
FUND BALANCE	\$480	\$523	\$500
Reserve for economic uncertainties	480	523	500
3140 State Dental Hygiene Fund ^s			
BEGINNING BALANCE	\$888	\$588	\$424
Prior year adjustments	<u>-20</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$868	\$588	\$424
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	2012-13*	2013-14*	2014-15*
125600 Other Regulatory Fees	9	10	14
125700 Other Regulatory Licenses and Permits	174	259	260
125800 Renewal Fees	757	1,061	1,453
125900 Delinquent Fees	13	18	25
150300 Income From Surplus Money Investments	2	1	2
161400 Miscellaneous Revenue	<u>5</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$960</u>	<u>\$1,350</u>	<u>\$1,755</u>
Total Resources	\$1,828	\$1,938	\$2,179
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,232	1,507	1,582
8880 Financial Information System for California (State Operations)	<u>7</u>	<u>7</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,240</u>	<u>\$1,514</u>	<u>\$1,583</u>
FUND BALANCE	\$588	\$424	\$596
Reserve for economic uncertainties	588	424	596

3142 State Dental Assistant Fund ^s

BEGINNING BALANCE	\$2,445	\$2,724	\$2,620
Prior year adjustments	<u>-11</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,434	\$2,724	\$2,620

REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS

Revenues:			
125600 Other Regulatory Fees	15	15	16
125700 Other Regulatory Licenses and Permits	417	394	397
125800 Renewal Fees	1,245	1,228	1,244
125900 Delinquent Fees	68	67	66
150300 Income From Surplus Money Investments	8	8	7
161000 Escheat of Unclaimed Checks & Warrants	-	1	1
161400 Miscellaneous Revenue	<u>5</u>	<u>4</u>	<u>4</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,758</u>	<u>\$1,717</u>	<u>\$1,735</u>
Total Resources	\$4,192	\$4,441	\$4,355

EXPENDITURES AND EXPENDITURE ADJUSTMENTS

Expenditures:			
0840 State Controller (State Operations)	2	-	-
1110 Department of Consumer Affairs Regulatory Boards (State Operations)	1,458	1,813	1,885
8880 Financial Information System for California (State Operations)	<u>8</u>	<u>8</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,468</u>	<u>\$1,821</u>	<u>\$1,887</u>
FUND BALANCE	\$2,724	\$2,620	\$2,468
Reserve for economic uncertainties	2,724	2,620	2,468

3252 CURES Fund ^s

BEGINNING BALANCE	-	-	\$406
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	<u>-</u>	<u>\$406</u>	<u>1,625</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$406</u>	<u>\$1,625</u>
Total Resources	<u>-</u>	<u>\$406</u>	<u>\$2,031</u>
FUND BALANCE	-	\$406	\$2,031
Reserve for economic uncertainties	-	406	2,031

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
TOTALS, AUTHORIZED POSITIONS	1,405.1	1,538.2	1,538.2	\$77,914	\$89,527	\$90,794
Salary Adjustments	-	-	-	-	1,192	1,192
Workload and Administrative Adjustments:				Salary Range		
55 MEDICAL BOARD OF CALIFORNIA						
CEA - A	-	-	-1.0	7,815-8,874	-	-109
Deputy Chief	-	-	-1.0	7,152-8,280	-	-106
Supervising Investigator II	-	-	-4.0	6,058-7,679	-	-383
Supervising Investigator I	-	-	-15.0	5,369-6,802	-	-1,130
Associate Governmental Program Analyst	-	-	-3.0	4,400-5,348	-	-178
Investigator	-	-	-76.0	3,902-6,194	-	-5,352
Staff Services Analyst	-	-	-1.0	2,817-4,446	-	-44
Office Technician-Typing	-	-	-13.0	2,686-3,264	-	-501
Management Services Technician	-	-	-1.0	2,495-3,426	-	-41
Office Assistant-Typing	-	-	-1.0	2,134-2,826	-	-35
Temporary Help	-	-	-	-	-	-1,044
Personal Fitness Incentive Program	-	-	-	-	-	-30
Overtime	-	-	-	-	-	-6
Totals, Workload and Administrative Adjustments	-	-	-116.0	\$-	\$-	-\$8,959
Proposed New Positions:				Salary Range		
03 CALIFORNIA BOARD OF ACCOUNTANCY						
Staff Services Manager I	-	-	1.0	5,079-6,127	-	68
Investigative Certified Public Accountant	-	-	8.0	5,076-6,168	-	549
Associate Governmental Program Analyst	-	-	7.0	4,400-5,348	-	416
Office Technician-Typing	-	-	2.0	2,686-3,264	-	72
09 STATE ATHLETIC COMMISSION						
Staff Services Manager I	-	-	1.0	5,079-6,127	-	68
Associate Governmental Program Analyst	-	-	0.5	4,400-5,348	-	30
Staff Services Analyst (Pension)	-	-	0.5	2,817-4,446	-	22
Office Technician-Typing	-	-	1.0	2,686-3,264	-	36
Athletic Inspector	-	-	-	-	-	91
18 BOARD OF BEHAVIORAL SCIENCE						
Staff Services Manager I	-	-	1.0	5,079-6,127	-	69
Associate Governmental Program Analyst	-	-	1.5	4,400-5,348	-	89
Staff Services Analyst	-	-	1.0	2,817-4,446	-	44
Office Technician-Typing	-	-	1.0	2,686-3,264	-	36
Management Services Technician	-	-	3.0	2,495-3,426	-	109
30 CONTRACTORS' STATE LICENSE BOARD						
Enforcement Representative I	-	-	3.0	3,935-5,469	-	174
Office Technician-Typing	-	-	1.0	2,686-3,264	-	35
36 DENTAL BOARD						
Staff Services Analyst	-	-	0.5	2,817-4,446	-	22
55 MEDICAL BOARD OF CALIFORNIA						
CEA - A	-	-	1.0	7,815-8,874	-	90
Associate Governmental Program Analyst	-	-	1.0	4,400-5,348	-	59
Staff Services Analyst	-	-	1.0	2,817-4,446	-	36

* Dollars in thousands, except in Salary Range.

1110 Department of Consumer Affairs Regulatory Boards - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Office Technician-Typing	-	-	2.0	2,686-3,264	-	89
56 ACUPUNCTURE BOARD						
Associate Governmental Program Analyst	-	-	2.0	4,400-5,348	-	119
Office Technician-Typing	-	-	1.0	2,686-3,264	-	36
58 PHYSICAL THERAPY BOARD						
Associate Governmental Program Analyst	-	-	3.0	4,400-5,348	-	178
62 BOARD OF PSYCHOLOGY						
Staff Services Analyst - General	-	-	3.0	2,817-4,446	-	133
64 RESPIRATORY CARE BOARD						
Associate Governmental Program Analyst	-	-	1.0	4,400-5,348	-	59
70 OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA						
Office Technician-Typing	-	-	3.0	2,686-3,264	-	107
71 NATUROPATHIC MEDICINE COMMITTEE						
Associate Governmental Program Analyst	-	-	1.0	4,400-5,348	-	59
72 CALIFORNIA STATE BOARD OF PHARMACY						
Pharmacy Inspector	-	-	10.0	7,794-7,794	-	935
Supervising Inspector	-	-	1.0	6,121-8,187	-	101
Research Program Specialist	-	-	1.0	4,833-5,874	-	65
Associate Governmental Program Analyst	-	-	4.0	4,400-5,348	-	238
Staff Services Analyst - General	-	-	2.5	2,817-4,446	-	104
Office Technician-Typing	-	-	1.5	2,686-3,264	-	61
Inspector Retention Pay	-	-	-	-	-	264
78 BOARD OF REGISTERED NURSING						
Associate Governmental Program Analyst	-	-	12.0	4,400-5,348	-	713
Special Investigator	-	-	5.0	3,902-5,899	-	300
Office Technician-Typing	-	-	6.0	2,686-3,264	-	218
Management Services Technician	-	-	3.0	2,495-3,426	-	108
Office Assistant-Typing	-	-	2.0	2,134-2,826	-	61
90 VETERINARY MEDICAL BOARD						
Associate Governmental Program Analyst	-	-	1.5	4,400-5,348	-	87
Staff Services Analyst	-	-	4.5	2,817-4,446	-	200
Office Technician-Typing	-	-	5.0	2,686-3,264	-	181
Totals Proposed New Positions	-	-	111.0	\$-	\$-	\$6,531
Total Adjustments	-	-	-5.0	\$-	\$1,192	-\$1,236
TOTALS, SALARIES AND WAGES	1,405.1	1,538.2	1,533.2	\$77,914	\$90,719	\$89,558

1111 Department of Consumer Affairs Bureaus, Programs, Divisions

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, the 2013-14 and 2014-15 information for the Office of Real Estate Appraisers and the Department of Real Estate was merged with the Department of Consumer Affairs, Bureaus (DCA). 2012-13 information for the Office of Real Estate Appraisers and the Department of Real Estate is displayed in Organization Codes 2310 and 2320, respectively, under the Business, Consumer Services, and Housing Agency. The DCA was previously displayed within the State and Consumer Services Agency and is now included in the Business, Consumer Services, and Housing Agency.

The DCA is responsible for promoting and protecting the interests of millions of California consumers by serving as a guardian and advocate for their health, safety, and economic well-being and by promoting legal and ethical standards of professional conduct. The Department helps to promote good business practices and to ensure that California's consumers receive quality services by establishing minimal competency standards for approximately 250 classifications involving approximately 3 million professionals. The Department is also an important advocate on consumer and business issues. In general, the DCA's Boards and Bureaus provide exams and licensing, enforcement, complaint resolution, and education for

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

consumers.

In addition, centralized services are provided by the DCA for efficiency. Specifically, DCA staff investigate complaints against licensees; develop valid examinations for applicants for licensure; monitor and advocate for legislation; provide consumer education and outreach; provide legal and audit services; and provide general administrative support involving personnel, budgeting, accounting, purchasing, and space management.

There are currently nine bureaus and one certification program under the direct oversight of the DCA.

Additional information on the Department, and the various boards and bureaus, is available at www.dca.ca.gov.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
23 Arbitration Certification Program	8.2	8.0	8.0	\$1,067	\$1,175	\$1,202
25 Bureau of Security and Investigative Services	51.7	49.9	49.9	11,633	12,977	13,603
27 Bureau for Private Postsecondary Education	56.7	66.0	76.0	8,778	11,507	13,111
28 Bureau of Electronic and Appliance Repair, Home Furnishings and Thermal Insulation	36.8	41.9	43.4	6,491	7,535	7,883
31 Bureau of Automotive Repair	603.7	594.8	592.4	158,627	200,579	194,751
35.02 Distributed Consumer Affairs Administration	-	-	-	-67,089	-82,975	-100,404
35.10 Consumer Affairs Administration	565.3	605.7	727.7	68,311	83,155	100,584
37 Telephone Medical Advice Services Bureau	1.4	1.0	1.0	152	175	179
38 Cemetery and Funeral Bureau	20.8	21.5	21.5	3,344	4,454	4,466
41 Bureau of Real Estate Appraisers	-	32.8	32.8	-	5,502	5,621
42 Bureau of Real Estate	-	334.7	329.7	-	48,299	49,195
89 Professional Fiduciaries Bureau	1.4	1.7	2.7	362	440	596
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,346.0	1,758.0	1,885.1	\$191,676	\$292,823	\$290,787
FUNDING				2012-13*	2013-14*	2014-15*
0166 Certification Account, Consumer Affairs Fund				\$1,067	\$1,175	\$1,202
0239 Private Security Services Fund				10,447	11,799	12,395
0305 Private Postsecondary Education Administration Fund				7,680	9,507	11,111
0317 Real Estate Fund				-	47,864	48,760
0325 Electronic and Appliance Repair Fund				2,141	2,664	2,841
0400 Real Estate Appraisers Regulation Fund				-	5,422	5,541
0421 Vehicle Inspection and Repair Fund				94,316	114,595	113,503
0459 Telephone Medical Advice Services Fund				152	175	179
0582 High Polluter Repair or Removal Account				29,384	41,467	40,522
0717 Cemetery Fund				1,956	2,513	2,484
0750 State Funeral Directors and Embalmers Fund				1,375	1,810	1,851
0752 Home Furnishings and Thermal Insulation Fund				4,340	4,853	5,024
0769 Private Investigator Fund				599	662	692
0960 Student Tuition Recovery Fund				1,098	2,000	2,000
0995 Reimbursements				2,298	1,478	1,478
3108 Professional Fiduciary Fund				362	440	596
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account				34,461	44,399	40,608
TOTALS, EXPENDITURES, ALL FUNDS				\$191,676	\$292,823	\$290,787

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

Business and Professions Code, Division 1, Chapter 1.

PROGRAM AUTHORITY

23-Arbitration Certification Program:

Business and Professions Code, Division 1, Chapter 9.

25-Bureau of Security and Investigative Services:

Business and Professions Code, Division 3, Chapters 8.5, 11, 11.3, 11.4, 11.5, and 11.6.

27-Bureau for Private Postsecondary Education:

Education Code, Division 10, Chapters 8 and 8.5.

28-Bureau of Electronic and Appliance Repair, Home Furnishings, and Thermal Insulation:

Business and Professions Code, Division 3, Chapter 20, and Division 8, Chapter 3.

31-Bureau of Automotive Repair:

Business and Professions Code, Division 3, Chapter 20.3; and Health and Safety Code, Division 26, Part 5, Chapter 5.

35.10.025-Division of Investigation:

Business and Professions Code, Division 1, Chapter 2, Sections 159.5-160.

35.10.035-Consumer and Client Services Division:

Business and Professions Code, Division 1, Chapter 3, Section 201, and Chapter 4, Sections 310 and 325-326.

37-Telephone Medical Advice Services Bureau:

Business and Professions Code, Division 2, Chapter 15.

38-Cemetery and Funeral Bureau:

Business and Professions Code, Division 3, Chapters 12 and 19.

41-Bureau of Real Estate Appraisers:

Business and Professions Code, Division 4, Part 3.

42-Bureau of Real Estate:

Business and Professions Code, Division 4, Parts 1 and 2.

89-Professional Fiduciaries Bureau:

Business and Professions Code, Division 3, Chapter 6.

MAJOR PROGRAM CHANGES

- The Governor's Budget includes \$2 million special fund and 12 positions for enforcement workload and \$102,000 special fund and 1.5 positions for licensing workload. The increased workload is primarily driven by growth to licensee populations which has resulted in increased enforcement case processing time and license application processing time. These additional resources are intended to reduce those processing times as part of the DCA's Performance Based Budgeting effort.

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Bureau of Automotive Repair - Enhanced Fleet Modernization Program (Chapter 401, Statutes of 2013)	\$-	\$-	-	\$-	\$40,372	9.0
• BreEZe System	-	-1,372	-	-	1,459	-

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Bureau for Private Post Secondary Education- Enforcement Case Backlog	-	-	-	-	1,292	11.0
• Bureau of Security and Investigative Services- Increase for Attorney General Costs	-	-	-	-	600	-
• Professional Fiduciaries Bureau-Enforcement Program Augmentation	-	-	-	-	130	1.0
• Service Contracts for Optical Products - BEAR/HFTI (Chapter 421, Statutes of 2013)	-	-	-	-	102	1.5
• Redirection of Medical Board Investigative Staff to Division of Investigation (Chapter 515, Statutes of 2013)	-	-	-	-	-	116.0
• Medical Board - Enforcement Workload	-	-	-	-	-	1.0
• Bureau of Real Estate - Governor's Reorganization Plan 2 - Technical Correction	-	-	-	-	-	-
Totals, Workload Budget Change Proposals	\$-	-\$1,372	-	\$-	\$43,955	139.5
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	\$1,959	-	\$-	\$2,079	-
• Retirement Rate Adjustment	-	507	-	-	507	-
• Limited Term Positions/Expiring Positions	-	-	-	-	-36,401	-12.4
• One Time Cost Reductions	-	-	-	-	-2,511	-
• Legislation With An Appropriation	-	8,000	-	-	-	-
• Miscellaneous Adjustments	-	-138	-	-	-707	-
Totals, Other Workload Budget Adjustments	\$-	\$10,328	-	\$-	-\$37,033	-12.4
Totals, Workload Budget Adjustments	\$-	\$8,956	-	\$-	\$6,922	127.1
Totals, Budget Adjustments	\$-	\$8,956	-	\$-	\$6,922	127.1

PROGRAM DESCRIPTIONS**23 - ARBITRATION CERTIFICATION PROGRAM**

The Arbitration Certification Program certifies and monitors arbitration programs offered by new car manufacturers to ensure that they substantially comply with state and federal regulations.

25 - BUREAU OF SECURITY AND INVESTIGATIVE SERVICES

The Bureau of Security and Investigative Services ensures that only those who meet the prescribed qualifications to offer services as private investigators, repossessioners, uniformed security guards, private patrol operators, proprietary private security officers, alarm company operators, alarm agents, locksmiths, and firearm and baton training facilities be licensed; and enforces the regulations established by legislation for such licenses.

27 - BUREAU FOR PRIVATE POSTSECONDARY EDUCATION

The Bureau for Private Postsecondary Education oversees and approves private postsecondary degree-granting institutions to ensure they meet specified minimum statutory standards concerning the quality of education, ethical and business practices, health and safety, and fiscal responsibility. The Bureau responds to student complaints and oversees a fund designed to help reimburse a student's tuition if a school closes unexpectedly.

28 - BUREAU OF ELECTRONIC AND APPLIANCE REPAIR, HOME FURNISHINGS, AND THERMAL INSULATION

The Bureau of Electronic and Appliance Repair, Home Furnishings, and Thermal Insulation registers and regulates all businesses engaged in major home appliance and electronic equipment repair by imposing specific obligations of ethical conduct, honesty, and full and fair disclosure, providing certain safeguards to consumers when they need repair services or enter into service contract transactions, and ridding the repair industry of unscrupulous repair dealers and service contractors. The Bureau also regulates the manufacture, distribution, and sale of upholstered furniture, bedding, and thermal insulation products sold in California to ensure they meet health, safety, and flammability standards.

31 - BUREAU OF AUTOMOTIVE REPAIR

The Bureau of Automotive Repair is responsible for regulating the automotive repair marketplace and administering the

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

Smog Check Program. To carry out its mandate, the Bureau educates consumers, disciplines stations and technicians, seeks resolution to complaints, and licenses individuals and businesses. The Bureau also administers the nation's largest motor vehicle emissions reduction program. To help in its clean air efforts, the Bureau also administers the Consumer Assistance Program (CAP). Through CAP, consumers who own a vehicle that fails a biennial inspection and who meet certain eligibility requirements can receive financial assistance for emissions-related repairs. Further, consumers can receive a financial incentive to retire their unwanted vehicle at any time for any reason. The Bureau, in cooperation with the California Air Resources Board, also administers a voucher program that offers eligible consumers additional compensation toward the purchase of lower-emitting vehicles or transportation passes after they retire their vehicle through CAP.

35 - CONSUMER AFFAIRS ADMINISTRATION

35.10.025 - DIVISION OF INVESTIGATION

The Division of Investigation is vested with the statutory authority to investigate and enforce the laws administered by the client agencies within the Department to protect the health, safety, and welfare of consumers. The Division employs sworn, armed peace officers to provide objective, timely, and cost-effective investigative services for its client agencies.

35.10.035 - CONSUMER AND CLIENT SERVICES DIVISION

The Consumer and Client Services Division is comprised of:

The Administrative and Information Services Division serves to maximize the efficiency and effectiveness in the delivery of services, ensure proper oversight and accountability, and minimize duplication of effort. The Department centralizes several functions that support the administration and implementation of the goals of the regulatory boards and bureaus such as: policy direction, legal assistance, review of legislation, examination validation and assistance, information technology, accounting, budgets, personnel, and other administrative functions.

The Office of Public Affairs serves as the primary press office for the Department and is the primary developer of consumer alerts, fact sheets, and internet postings designed to raise awareness of consumer issues among consumers, the news media, and other stakeholders.

The Program and Consumer Services Division (PCSD), through its toll-free number, operates a call center that assists consumers and licensees by distributing publications and applications for licensure and providing referrals to other consumer resources; responds to written correspondence; informs consumers about marketplace trends; and represents consumer interests at local, state, and federal levels. Additionally, PCSD resolves consumer complaints against licensees and registrants regulated by the bureaus of the Department.

37 - TELEPHONE MEDICAL ADVICE SERVICES BUREAU

The Telephone Medical Advice Services Bureau is responsible for regulating businesses that provide medical advice by telephone to California residents. The Bureau ensures that providers of telephone medical advice are qualified licensed health-care professionals, informs patients of their rights, and pursues any reported harmful activities.

38 - CEMETERY AND FUNERAL BUREAU

The Cemetery and Funeral Bureau ensures that only qualified applicants receive licenses to operate cemeteries, crematories or funeral establishments, or act as funeral directors, embalmers, apprentice embalmers, cremated remains disposers, cemetery managers, crematory managers, cemetery brokers, or salespeople. The Bureau also ensures that licensees comply with applicable rules and regulations concerning the management of trust funds, permanence of mausoleums and columbariums, and the proper handling of human remains.

41 - BUREAU OF REAL ESTATE APPRAISERS

The Bureau of Real Estate Appraisers ensures that only qualified persons are licensed to conduct appraisals in federally-regulated real estate loan transactions and that all real estate appraisers licensed by the state and all appraisal management companies registered by the state adhere to applicable laws, regulations, and standards.

42 - BUREAU OF REAL ESTATE

The Bureau of Real Estate ensures that individuals who wish to engage in real estate business and act in the capacity of, or advertise as, a real estate broker or salesperson within California meet specified qualifications and ensures licensees meet minimum education standards and requirements. The Bureau investigates the actions of any person acting in the capacity of a real estate licensee, performs financial compliance audits of licensees and subdividers, administratively prosecutes violations of the Real Estate Law and Subdivided Lands Law, and provides victims of real estate fraud with financial recovery per limitations set by statute. The Bureau protects the public against fraud and misrepresentation in the sale or lease of subdivided land through the issuance of public reports which disclose vital information to prospective purchasers of subdivision interests.

89 - PROFESSIONAL FIDUCIARIES BUREAU

The Professional Fiduciaries Bureau implements and enforces the Professional Fiduciaries Act by licensing and regulating individuals who act as professional fiduciaries in California. The Bureau protects against fraud and abuse by those who are charged with the care of California's most vulnerable residents by ensuring that minimum competency standards are met by establishing educational and experience requirements, conducting examinations, investigating violations of professional ethics and law, and disciplining licensees when appropriate.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
	PROGRAM REQUIREMENTS			
23	ARBITRATION CERTIFICATION PROGRAM			
	State Operations:			
0166	Certification Account, Consumer Affairs Fund	\$1,067	\$1,175	\$1,202
	Totals, State Operations	\$1,067	\$1,175	\$1,202
	PROGRAM REQUIREMENTS			
25	BUREAU OF SECURITY AND INVESTIGATIVE SERVICES			
	State Operations:			
0239	Private Security Services Fund	\$10,447	\$11,799	\$12,395
0769	Private Investigator Fund	599	662	692
0995	Reimbursements	587	516	516
	Totals, State Operations	\$11,633	\$12,977	\$13,603
	ELEMENT REQUIREMENTS			
25.10	Bureau of Security and Investigative Services, Private Security Services Program	\$11,023	\$12,299	\$12,895
	State Operations:			
0239	Private Security Services Fund	10,447	11,799	12,395
0995	Reimbursements	576	500	500
25.20	Private Investigators Program	\$610	\$678	\$708
	State Operations:			
0769	Private Investigator Fund	599	662	692
0995	Reimbursements	11	16	16
	PROGRAM REQUIREMENTS			
27	BUREAU FOR PRIVATE POSTSECONDARY EDUCATION			
	State Operations:			
0305	Private Postsecondary Education Administration Fund	\$7,680	\$9,507	\$11,111
	Totals, State Operations	\$7,680	\$9,507	\$11,111
	Local Assistance:			
0960	Student Tuition Recovery Fund	\$1,098	\$2,000	\$2,000
	Totals, Local Assistance	\$1,098	\$2,000	\$2,000
	ELEMENT REQUIREMENTS			
27.30	Student Tuition Recovery Program	\$1,098	\$2,000	\$2,000
	Local Assistance:			
0960	Student Tuition Recovery Fund	1,098	2,000	2,000
	PROGRAM REQUIREMENTS			
28	BUREAU OF ELECTRONIC AND APPLIANCE REPAIR, HOME FURNISHINGS AND THERMAL INSULATION			
	State Operations:			
0325	Electronic and Appliance Repair Fund	\$2,141	\$2,664	\$2,841
0752	Home Furnishings and Thermal Insulation Fund	4,340	4,853	5,024
0995	Reimbursements	10	18	18
	Totals, State Operations	\$6,491	\$7,535	\$7,883
	ELEMENT REQUIREMENTS			
28.10	ELECTRONIC AND APPLIANCE REPAIR	\$2,151	\$2,677	\$2,854

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2012-13*	2013-14*	2014-15*
State Operations:			
0325 Electronic and Appliance Repair Fund	2,141	2,664	2,841
0995 Reimbursements	10	13	13
28.20 HOME FURNISHINGS AND THERMAL INSULATION	\$4,340	\$4,858	\$5,029
State Operations:			
0752 Home Furnishings and Thermal Insulation Fund	4,340	4,853	5,024
0995 Reimbursements	-	5	5
PROGRAM REQUIREMENTS			
31 BUREAU OF AUTOMOTIVE REPAIR			
State Operations:			
0421 Vehicle Inspection and Repair Fund	\$94,316	\$114,595	\$113,503
0582 High Polluter Repair or Removal Account	29,384	41,467	40,522
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	34,461	44,399	40,608
0995 Reimbursements	466	118	118
Totals, State Operations	\$158,627	\$200,579	\$194,751
ELEMENT REQUIREMENTS			
31.10 Automotive Repair and Smog Check Programs	\$94,782	\$114,713	\$113,621
State Operations:			
0421 Vehicle Inspection and Repair Fund	94,316	114,595	113,503
0995 Reimbursements	466	118	118
31.20 Vehicle Repair Assistance and Retirement Program	\$29,384	\$41,467	\$40,522
State Operations:			
0582 High Polluter Repair or Removal Account	29,384	41,467	40,522
31.30 Off-Cycle Vehicle Retirement Program	\$34,461	\$44,399	\$40,608
State Operations:			
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account	34,461	44,399	40,608
PROGRAM REQUIREMENTS			
35 CONSUMER AFFAIRS ADMINISTRATION			
State Operations:			
0995 Reimbursements	\$1,222	\$180	\$180
Totals, State Operations	\$1,222	\$180	\$180
ELEMENT REQUIREMENTS			
35.02. 025 Distributed Division of Investigation	-8,912	-9,495	-25,468
35.02. 030 Distributed DCA Workers Compensation	-1,450	-4,263	-4,263
35.02. 035 Distributed Consumer and Client Services Division	-56,727	-69,217	-70,673
35.10. 025 Division of Investigation	8,922	9,495	25,468
35.10. 030 DCA Workers Compensation	1,450	4,263	4,263
35.10. 035 Consumer and Client Services Division	57,939	69,397	70,853
PROGRAM REQUIREMENTS			
37 TELEPHONE MEDICAL ADVICE SERVICES BUREAU			
State Operations:			
0459 Telephone Medical Advice Services Fund	\$152	\$175	\$179
Totals, State Operations	\$152	\$175	\$179
PROGRAM REQUIREMENTS			
38 CEMETERY AND FUNERAL BUREAU			
State Operations:			
0717 Cemetery Fund	\$1,956	\$2,513	\$2,484

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2012-13*	2013-14*	2014-15*
0750 State Funeral Directors and Embalmers Fund	1,375	1,810	1,851
0995 Reimbursements	13	131	131
Totals, State Operations	\$3,344	\$4,454	\$4,466
ELEMENT REQUIREMENTS			
38.10 Cemetery Program	\$1,964	\$2,632	\$2,603
State Operations:			
0717 Cemetery Fund	1,956	2,513	2,484
0995 Reimbursements	8	119	119
38.20 Funeral Directors and Embalmers Program	\$1,380	\$1,822	\$1,863
State Operations:			
0750 State Funeral Directors and Embalmers Fund	1,375	1,810	1,851
0995 Reimbursements	5	12	12
PROGRAM REQUIREMENTS			
41 BUREAU OF REAL ESTATE APPRAISERS			
State Operations:			
0400 Real Estate Appraisers Regulation Fund	\$-	\$5,422	\$5,541
0995 Reimbursements	-	80	80
Totals, State Operations	\$-	\$5,502	\$5,621
PROGRAM REQUIREMENTS			
42 BUREAU OF REAL ESTATE			
State Operations:			
0317 Real Estate Fund	\$-	\$47,864	\$48,760
0995 Reimbursements	-	435	435
Totals, State Operations	\$-	\$48,299	\$49,195
PROGRAM REQUIREMENTS			
89 PROFESSIONAL FIDUCIARIES BUREAU			
State Operations:			
3108 Professional Fiduciary Fund	\$362	\$440	\$596
Totals, State Operations	\$362	\$440	\$596
TOTALS, EXPENDITURES			
State Operations	190,578	290,823	288,787
Local Assistance	1,098	2,000	2,000
Totals, Expenditures	\$191,676	\$292,823	\$290,787

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,346.0	1,758.0	1,745.6	\$78,694	\$107,083	\$108,367
Total Adjustments	-	-	139.5	-	1,743	11,836
Net Totals, Salaries and Wages	1,346.0	1,758.0	1,885.1	\$78,694	\$108,826	\$120,203
Staff Benefits	-	-	-	35,475	51,951	56,506
Totals, Personal Services	1,346.0	1,758.0	1,885.1	\$114,169	\$160,777	\$176,709
OPERATING EXPENSES AND EQUIPMENT				\$143,849	\$213,372	\$212,833
TOTAL EXPENDITURES (Bureaus and Programs)				\$258,018	\$374,149	\$389,542
Distributed Costs				-\$67,440	-\$83,326	-\$100,755
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$190,578	\$290,823	\$288,787

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued**2 Local Assistance**

	Expenditures		
	2012-13*	2013-14*	2014-15*
Grants and Subventions	\$1,098	\$2,000	\$2,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,098	\$2,000	\$2,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0166 Certification Account, Consumer Affairs Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,134	\$1,153	\$1,202
Allocation for employee compensation	4	4	-
Adjustment per Section 3.60	15	18	-
Adjustment per Section 3.90	-35	-	-
Totals Available	\$1,118	\$1,175	\$1,202
Unexpended balance, estimated savings	-51	-	-
TOTALS, EXPENDITURES	\$1,067	\$1,175	\$1,202
0239 Private Security Services Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$11,269	\$12,032	\$12,395
Allocation for employee compensation	36	105	-
Adjustment per Section 3.60	111	33	-
Adjustment per Section 3.90	-265	-	-
Adjustment per Section 4.05	-	-4	-
Adjustment per Section 15.25	-17	-	-
Revised expenditure authority per Item 1111-401	-	-367	-
Totals Available	\$11,134	\$11,799	\$12,395
Unexpended balance, estimated savings	-687	-	-
TOTALS, EXPENDITURES	\$10,447	\$11,799	\$12,395
0305 Private Postsecondary Education Administration Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$8,251	\$9,568	\$11,111
Allocation for employee compensation	36	64	-
Adjustment per Section 3.60	100	33	-
Adjustment per Section 3.90	-240	-	-
Revised expenditure authority per Item 1111-401	-	-158	-
Totals Available	\$8,147	\$9,507	\$11,111
Unexpended balance, estimated savings	-467	-	-
TOTALS, EXPENDITURES	\$7,680	\$9,507	\$11,111
0317 Real Estate Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$-	\$47,366	\$48,760
Allocation for employee compensation	-	378	-
Adjustment per Section 3.60	-	124	-
Adjustment per Section 4.05	-	-4	-
TOTALS, EXPENDITURES	\$-	\$47,864	\$48,760
0325 Electronic and Appliance Repair Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$2,452	\$2,691	\$2,841
Allocation for employee compensation	10	26	-

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Adjustment per Section 3.60	26	8	-
Adjustment per Section 3.90	-74	-	-
Adjustment per Section 4.05	-	-4	-
Adjustment per Section 15.25	-2	-	-
Revised expenditure authority per Item 1111-401	-	-57	-
Totals Available	\$2,412	\$2,664	\$2,841
Unexpended balance, estimated savings	-271	-	-
TOTALS, EXPENDITURES	\$2,141	\$2,664	\$2,841
0400 Real Estate Appraisers Regulation Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$-	\$5,361	\$5,541
Allocation for employee compensation	-	45	-
Adjustment per Section 3.60	-	16	-
TOTALS, EXPENDITURES	\$-	\$5,422	\$5,541
0421 Vehicle Inspection and Repair Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$107,042	\$114,043	\$113,503
Allocation for employee compensation	331	291	-
Adjustment per Section 3.60	737	1,046	-
Adjustment per Section 3.90	-2,359	-	-
Adjustment per Section 4.05	-	-119	-
Adjustment per Section 15.25	-17	-	-
Revised expenditure authority per Item 1111-401	-	-666	-
Totals Available	\$105,734	\$114,595	\$113,503
Unexpended balance, estimated savings	-11,418	-	-
TOTALS, EXPENDITURES	\$94,316	\$114,595	\$113,503
0459 Telephone Medical Advice Services Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$154	\$173	\$179
Allocation for employee compensation	1	3	-
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	-4	-	-
Revised expenditure authority per Item 1111-401	-	-2	-
Totals Available	\$153	\$175	\$179
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$152	\$175	\$179
0582 High Polluter Repair or Removal Account			
APPROPRIATIONS			
002 Budget Act appropriation	\$42,318	\$41,329	\$40,522
Allocation for employee compensation	36	27	-
Adjustment per Section 3.60	76	111	-
Adjustment per Section 3.90	-231	-	-
Totals Available	\$42,199	\$41,467	\$40,522
Unexpended balance, estimated savings	-12,815	-	-
TOTALS, EXPENDITURES	\$29,384	\$41,467	\$40,522
0702 Consumer Affairs Fund, Professions and Vocations Fund			
APPROPRIATIONS			
002 Budget Act appropriation	0	0	0
TOTALS, EXPENDITURES	\$-	\$-	\$-

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0717 Cemetery Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$2,335	\$2,529	\$2,484
Allocation for employee compensation	10	26	-
Adjustment per Section 3.60	24	7	-
Adjustment per Section 3.90	-65	-	-
Revised expenditure authority per Item 1111-401	-	-49	-
Totals Available	\$2,304	\$2,513	\$2,484
Unexpended balance, estimated savings	-348	-	-
TOTALS, EXPENDITURES	\$1,956	\$2,513	\$2,484
0750 State Funeral Directors and Embalmers Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$1,745	\$1,796	\$1,851
Allocation for employee compensation	5	14	-
Adjustment per Section 3.60	13	4	-
Adjustment per Section 3.90	-34	-	-
Adjustment per Section 15.25	-1	-	-
Revised expenditure authority per Item 1111-401	-	-4	-
Totals Available	\$1,728	\$1,810	\$1,851
Unexpended balance, estimated savings	-353	-	-
TOTALS, EXPENDITURES	\$1,375	\$1,810	\$1,851
0752 Home Furnishings and Thermal Insulation Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$4,705	\$4,862	\$5,024
Allocation for employee compensation	15	51	-
Adjustment per Section 3.60	47	14	-
Adjustment per Section 3.90	-122	-	-
Adjustment per Section 4.05	-	-7	-
Adjustment per Section 15.25	-2	-	-
Revised expenditure authority per Item 1111-401	-	-67	-
Totals Available	\$4,643	\$4,853	\$5,024
Unexpended balance, estimated savings	-303	-	-
TOTALS, EXPENDITURES	\$4,340	\$4,853	\$5,024
0769 Private Investigator Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$653	\$651	\$692
Allocation for employee compensation	1	6	-
Adjustment per Section 3.60	6	2	-
Adjustment per Section 3.90	-14	-	-
Revised expenditure authority per Item 1111-401	-	3	-
Totals Available	\$646	\$662	\$692
Unexpended balance, estimated savings	-47	-	-
TOTALS, EXPENDITURES	\$599	\$662	\$692
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,298	\$1,478	\$1,478
3108 Professional Fiduciary Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$409	\$440	\$596

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Allocation for employee compensation	1	3	-
Adjustment per Section 3.60	5	2	-
Adjustment per Section 3.90	-12	-	-
Revised expenditure authority per Item 1111-401	-	-5	-
Totals Available	\$403	\$440	\$596
Unexpended balance, estimated savings	-41	-	-
TOTALS, EXPENDITURES	\$362	\$440	\$596
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal Account			
APPROPRIATIONS			
002 Budget Act appropriation	\$37,323	\$36,393	\$40,608
Allocation for employee compensation	5	3	-
Adjustment per Section 3.60	10	3	-
Adjustment per Section 3.90	-27	-	-
Chapter 415, Statutes of 2013	-	8,000	-
Totals Available	\$37,311	\$44,399	\$40,608
Unexpended balance, estimated savings	-2,850	-	-
TOTALS, EXPENDITURES	\$34,461	\$44,399	\$40,608
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$190,578	\$290,823	\$288,787
2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
0960 Student Tuition Recovery Fund			
APPROPRIATIONS			
Education Code Section 94944	\$1,098	\$2,000	\$2,000
TOTALS, EXPENDITURES	\$1,098	\$2,000	\$2,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,098	\$2,000	\$2,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$191,676	\$292,823	\$290,787

FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
0166 Certification Account, Consumer Affairs Fund^s			
BEGINNING BALANCE	\$1,054	\$1,100	\$1,120
Prior year adjustments	-6	-	-
Adjusted Beginning Balance	\$1,048	\$1,100	\$1,120
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,124	1,196	1,196
150300 Income From Surplus Money Investments	3	4	4
Total Revenues, Transfers, and Other Adjustments	\$1,127	\$1,200	\$1,200
Total Resources	\$2,175	\$2,300	\$2,320
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	-	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	1,067	1,175	1,202
8880 Financial Information System for California (State Operations)	6	5	1
Total Expenditures and Expenditure Adjustments	\$1,075	\$1,180	\$1,203
FUND BALANCE	\$1,100	\$1,120	\$1,117
Reserve for economic uncertainties	1,100	1,120	1,117

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2012-13*	2013-14*	2014-15*
0239 Private Security Services Fund ^s			
BEGINNING BALANCE	\$6,409	\$7,003	\$5,902
Prior year adjustments	144	-	-
Adjusted Beginning Balance	\$6,553	\$7,003	\$5,902
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	542	500	500
125700 Other Regulatory Licenses and Permits	4,720	4,773	4,808
125800 Renewal Fees	5,462	5,300	5,300
125900 Delinquent Fees	198	139	160
141200 Sales of Documents	-	1	1
142500 Miscellaneous Services to the Public	3	1	1
150300 Income From Surplus Money Investments	17	16	11
161000 Escheat of Unclaimed Checks & Warrants	8	6	6
161400 Miscellaneous Revenue	15	15	10
Total Revenues, Transfers, and Other Adjustments	\$10,965	\$10,751	\$10,797
Total Resources	\$17,518	\$17,754	\$16,699
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	13	1	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	10,447	11,799	12,395
8880 Financial Information System for California (State Operations)	55	52	10
Total Expenditures and Expenditure Adjustments	\$10,515	\$11,852	\$12,405
FUND BALANCE	\$7,003	\$5,902	\$4,294
Reserve for economic uncertainties	7,003	5,902	4,294
0305 Private Postsecondary Education Administration Fund ^s			
BEGINNING BALANCE	\$8,334	\$10,547	\$11,247
Prior year adjustments	16	-	-
Adjusted Beginning Balance	\$8,350	\$10,547	\$11,247
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	7	13	22
125700 Other Regulatory Licenses and Permits	734	797	842
125800 Renewal Fees	8,790	9,256	9,355
125900 Delinquent Fees	370	407	447
142500 Miscellaneous Services to the Public	1	1	1
150300 Income From Surplus Money Investments	25	41	45
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
161400 Miscellaneous Revenue	-	1	1
Total Revenues, Transfers, and Other Adjustments	\$9,928	\$10,516	\$10,713
Total Resources	\$18,278	\$21,063	\$21,960
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	9	1	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	7,680	9,507	11,111
8855 California State Auditor's Office (State Operations)	-	270	-
8880 Financial Information System for California (State Operations)	42	38	8
Total Expenditures and Expenditure Adjustments	\$7,731	\$9,816	\$11,119

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2012-13*	2013-14*	2014-15*
FUND BALANCE	\$10,547	\$11,247	\$10,841
Reserve for economic uncertainties	10,547	11,247	10,841
0317 Real Estate Fund ^s			
BEGINNING BALANCE	\$26,826	\$31,377	\$30,893
Prior year adjustments	1,072	-	-
Adjusted Beginning Balance	\$27,898	\$31,377	\$30,893
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
123400 Real Estate Examination Fees	3,384	3,392	3,526
123500 Real Estate License Fees	35,958	36,562	36,364
123600 Subdivision Filing Fees	5,796	6,050	6,352
125700 Other Regulatory Licenses and Permits	194	194	194
141200 Sales of Documents	18	18	18
142500 Miscellaneous Services to the Public	140	137	137
150300 Income From Surplus Money Investments	93	94	95
161000 Escheat of Unclaimed Checks & Warrants	20	17	17
161400 Miscellaneous Revenue	116	114	114
161900 Other Revenue - Cost Recoveries	785	770	770
164300 Penalty Assessments	232	250	250
Total Revenues, Transfers, and Other Adjustments	\$46,736	\$47,598	\$47,837
Total Resources	\$74,634	\$78,975	\$78,730
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	34	3	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	47,864	48,760
2320 Department of Real Estate (State Operations)	42,993	-	-
8880 Financial Information System for California (State Operations)	230	215	39
Total Expenditures and Expenditure Adjustments	\$43,257	\$48,082	\$48,799
FUND BALANCE	\$31,377	\$30,893	\$29,931
Reserve for economic uncertainties	31,377	30,893	29,931
0325 Electronic and Appliance Repair Fund ^s			
BEGINNING BALANCE	\$1,913	\$2,151	\$1,870
Prior year adjustments	22	-	-
Adjusted Beginning Balance	\$1,935	\$2,151	\$1,870
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	275	294	290
125800 Renewal Fees	2,016	2,021	2,021
125900 Delinquent Fees	74	70	71
150300 Income From Surplus Money Investments	6	7	5
161000 Escheat of Unclaimed Checks & Warrants	1	2	2
161400 Miscellaneous Revenue	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$2,373	\$2,394	\$2,389
Total Resources	\$4,308	\$4,545	\$4,259
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	-	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	2,141	2,664	2,841

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2012-13*	2013-14*	2014-15*
8880 Financial Information System for California (State Operations)	<u>12</u>	<u>11</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,157</u>	<u>\$2,675</u>	<u>\$2,843</u>
FUND BALANCE	\$2,151	\$1,870	\$1,416
Reserve for economic uncertainties	2,151	1,870	1,416
0400 Real Estate Appraisers Regulation Fund ^s			
BEGINNING BALANCE	\$4,142	\$2,811	\$8,586
Prior year adjustments	<u>-12</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,130	\$2,811	\$8,586
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
123500 Real Estate License Fees	2,972	2,553	3,112
125700 Other Regulatory Licenses and Permits	232	246	258
141200 Sales of Documents	-	2	2
150300 Income From Surplus Money Investments	10	9	11
161000 Escheat of Unclaimed Checks & Warrants	1	1	1
161400 Miscellaneous Revenue	93	101	104
164300 Penalty Assessments	354	208	208
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 2310-011-0400, BA of 2008 as amended by 2310-404, BA/12	-	8,100	-
Total Revenues, Transfers, and Other Adjustments	<u>\$3,662</u>	<u>\$11,220</u>	<u>\$3,696</u>
Total Resources	\$7,792	\$14,031	\$12,282
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	-	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	-	5,422	5,541
2310 Office of Real Estate Appraisers (State Operations)	4,953	-	-
8880 Financial Information System for California (State Operations)	<u>25</u>	<u>23</u>	<u>4</u>
Total Expenditures and Expenditure Adjustments	<u>\$4,981</u>	<u>\$5,445</u>	<u>\$5,545</u>
FUND BALANCE	\$2,811	\$8,586	\$6,737
Reserve for economic uncertainties	2,811	8,586	6,737
0421 Vehicle Inspection and Repair Fund ^s			
BEGINNING BALANCE	\$65,274	\$73,216	\$50,136
Prior year adjustments	<u>905</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$66,179	\$73,216	\$50,136
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,324	1,471	1,486
125700 Other Regulatory Licenses and Permits	107,624	108,243	108,869
125800 Renewal Fees	7,539	7,478	7,560
125900 Delinquent Fees	250	255	260
141200 Sales of Documents	3	3	3
142500 Miscellaneous Services to the Public	-	8	8
150300 Income From Surplus Money Investments	269	85	44
160400 Sale of Fixed Assets	19	38	38
161000 Escheat of Unclaimed Checks & Warrants	5	7	7
161400 Miscellaneous Revenue	7	161	164
Transfers and Other Adjustments:			

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2012-13*	2013-14*	2014-15*
FO0001 From General Fund loan repayment per Item 1111-003-0421, Budget Act of 2003	-	-	14,000
TO0115 To Air Pollution Control Fund loan per Chapter 415, Statutes of 2013	-	-10,000	-
TO0152 To State Board of Chiropractic Examiners Fund per Item 1111-011-0421, Budget Act of 2014	-	-	-3,000
Total Revenues, Transfers, and Other Adjustments	<u>\$117,040</u>	<u>\$107,749</u>	<u>\$129,439</u>
Total Resources	\$183,219	\$180,965	\$179,575
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	138	8	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	94,316	114,595	113,503
3900 Air Resources Board (State Operations)	14,947	15,664	16,041
8880 Financial Information System for California (State Operations)	<u>602</u>	<u>562</u>	<u>107</u>
Total Expenditures and Expenditure Adjustments	<u>\$110,003</u>	<u>\$130,829</u>	<u>\$129,651</u>
FUND BALANCE	\$73,216	\$50,136	\$49,924
Reserve for economic uncertainties	73,216	50,136	49,924
0459 Telephone Medical Advice Services Fund ^s			
BEGINNING BALANCE	\$687	\$816	\$809
Prior year adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$685	\$816	\$809
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	23	38	38
125800 Renewal Fees	255	128	270
125900 Delinquent Fees	4	-	-
150300 Income From Surplus Money Investments	<u>2</u>	<u>3</u>	<u>3</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$284</u>	<u>\$169</u>	<u>\$311</u>
Total Resources	\$969	\$985	\$1,120
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	152	175	179
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>1</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$153</u>	<u>\$176</u>	<u>\$179</u>
FUND BALANCE	\$816	\$809	\$941
Reserve for economic uncertainties	816	809	941
0582 High Polluter Repair or Removal Account ^s			
BEGINNING BALANCE	\$7,539	\$15,995	\$10,011
Prior year adjustments	<u>3,406</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$10,945	\$15,995	\$10,011
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	456	461	465
125700 Other Regulatory Licenses and Permits	34,089	35,121	35,472
131700 Misc Revenue From Local Agencies	54	68	69
150300 Income From Surplus Money Investments	40	30	14
161000 Escheat of Unclaimed Checks & Warrants	<u>3</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$34,642</u>	<u>\$35,680</u>	<u>\$36,020</u>
Total Resources	\$45,587	\$51,675	\$46,031
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2012-13*	2013-14*	2014-15*
0840 State Controller (State Operations)	-	3	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	29,384	41,467	40,522
8880 Financial Information System for California (State Operations)	<u>208</u>	<u>194</u>	<u>34</u>
Total Expenditures and Expenditure Adjustments	<u>\$29,592</u>	<u>\$41,664</u>	<u>\$40,556</u>
FUND BALANCE	\$15,995	\$10,011	\$5,475
Reserve for economic uncertainties	15,995	10,011	5,475
0717 Cemetery Fund ^s			
BEGINNING BALANCE	\$2,355	\$2,608	\$2,245
Prior year adjustments	<u>19</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,374	\$2,608	\$2,245
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,746	1,715	1,801
125700 Other Regulatory Licenses and Permits	97	98	103
125800 Renewal Fees	347	334	351
125900 Delinquent Fees	6	7	7
150300 Income From Surplus Money Investments	8	7	6
161000 Escheat of Unclaimed Checks & Warrants	<u>1</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,205</u>	<u>\$2,161</u>	<u>\$2,268</u>
Total Resources	\$4,579	\$4,769	\$4,513
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	-	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	1,956	2,513	2,484
8880 Financial Information System for California (State Operations)	<u>12</u>	<u>11</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,971</u>	<u>\$2,524</u>	<u>\$2,486</u>
FUND BALANCE	\$2,608	\$2,245	\$2,027
Reserve for economic uncertainties	2,608	2,245	2,027
0750 State Funeral Directors and Embalmers Fund ^s			
BEGINNING BALANCE	\$1,779	\$1,652	\$1,074
Prior year adjustments	<u>-10</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,769	\$1,652	\$1,074
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	149	138	148
125700 Other Regulatory Licenses and Permits	84	84	88
125800 Renewal Fees	992	979	1,028
125900 Delinquent Fees	36	35	37
142500 Miscellaneous Services to the Public	1	-	-
150300 Income From Surplus Money Investments	5	3	2
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
161400 Miscellaneous Revenue	<u>-</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,268</u>	<u>\$1,240</u>	<u>\$1,304</u>
Total Resources	\$3,037	\$2,892	\$2,378
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	-	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	1,375	1,810	1,851

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2012-13*	2013-14*	2014-15*
8880 Financial Information System for California (State Operations)	<u>8</u>	<u>8</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,385</u>	<u>\$1,818</u>	<u>\$1,852</u>
FUND BALANCE	\$1,652	\$1,074	\$526
Reserve for economic uncertainties	1,652	1,074	526
0752 Home Furnishings and Thermal Insulation Fund ^s			
BEGINNING BALANCE	\$2,263	\$1,781	\$2,271
Prior year adjustments	<u>8</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,271	\$1,781	\$2,271
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	87	72	74
125700 Other Regulatory Licenses and Permits	747	748	748
125800 Renewal Fees	2,932	2,936	2,940
125900 Delinquent Fees	101	102	101
150300 Income From Surplus Money Investments	7	3	5
161000 Escheat of Unclaimed Checks & Warrants	4	4	4
161400 Miscellaneous Revenue	1	-	-
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1111-011-0752, Budget Act of 2011	<u>-</u>	<u>1,500</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,879</u>	<u>\$5,365</u>	<u>\$3,872</u>
Total Resources	\$6,150	\$7,146	\$6,143
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	6	-	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	4,340	4,853	5,024
8880 Financial Information System for California (State Operations)	<u>23</u>	<u>22</u>	<u>4</u>
Total Expenditures and Expenditure Adjustments	<u>\$4,369</u>	<u>\$4,875</u>	<u>\$5,028</u>
FUND BALANCE	\$1,781	\$2,271	\$1,115
Reserve for economic uncertainties	1,781	2,271	1,115
0769 Private Investigator Fund ^s			
BEGINNING BALANCE	\$387	\$508	\$565
Prior year adjustments	<u>16</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$403	\$508	\$565
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	13	16	16
125700 Other Regulatory Licenses and Permits	110	130	109
125800 Renewal Fees	558	543	552
125900 Delinquent Fees	24	31	25
150300 Income From Surplus Money Investments	2	2	2
161000 Escheat of Unclaimed Checks & Warrants	<u>1</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$708</u>	<u>\$722</u>	<u>\$704</u>
Total Resources	\$1,111	\$1,230	\$1,269
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	599	662	692
8880 Financial Information System for California (State Operations)	3	3	1

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2012-13*	2013-14*	2014-15*
Total Expenditures and Expenditure Adjustments	\$603	\$665	\$693
FUND BALANCE	\$508	\$565	\$576
Reserve for economic uncertainties	508	565	576
0960 Student Tuition Recovery Fund ^N			
BEGINNING BALANCE	\$22,238	\$28,365	\$28,873
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
216900 Fees and Licenses External	7,128	2,386	2,434
217600 Delinquent Fees	5	-	-
250300 Income from Surplus Money Investment Fund	74	104	106
299600 Miscellaneous Revenues	18	18	18
Total Revenues, Transfers, and Other Adjustments	\$7,225	\$2,508	\$2,558
Total Resources	\$29,463	\$30,873	\$31,431
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (Local Assistance)	1,098	2,000	2,000
Total Expenditures and Expenditure Adjustments	\$1,098	\$2,000	\$2,000
FUND BALANCE	\$28,365	\$28,873	\$29,431
3108 Professional Fiduciary Fund ^S			
BEGINNING BALANCE	\$237	\$348	\$484
Prior year adjustments	-3	-	-
Adjusted Beginning Balance	\$234	\$348	\$484
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	7	14	28
125700 Other Regulatory Licenses and Permits	116	140	140
125800 Renewal Fees	353	420	420
125900 Delinquent Fees	2	3	3
150300 Income From Surplus Money Investments	1	1	2
Total Revenues, Transfers, and Other Adjustments	\$479	\$578	\$593
Total Resources	\$713	\$926	\$1,077
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	362	440	596
8880 Financial Information System for California (State Operations)	2	2	-
Total Expenditures and Expenditure Adjustments	\$365	\$442	\$596
FUND BALANCE	\$348	\$484	\$481
Reserve for economic uncertainties	348	484	481
3122 Enhanced Fleet Modernization Subaccount, High Polluter Repair or Removal			
Account ^S			
BEGINNING BALANCE	\$18,915	\$15,856	\$1,711
Prior year adjustments	1,410	-	-
Adjusted Beginning Balance	\$20,325	\$15,856	\$1,711
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
114300 Other Motor Vehicle Fees	30,126	30,427	30,731
150300 Income From Surplus Money Investments	50	-	5

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	2012-13*	2013-14*	2014-15*
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 1111-011-3122, BA of 2010, amended by BA of 11,12,& 13	-	-	10,000
Total Revenues, Transfers, and Other Adjustments	<u>\$30,176</u>	<u>\$30,427</u>	<u>\$40,736</u>
Total Resources	\$50,501	\$46,283	\$42,447
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	2	-
1111 Department of Consumer Affairs Bureaus, Programs, Divisions (State Operations)	34,461	44,399	40,608
8880 Financial Information System for California (State Operations)	<u>184</u>	<u>171</u>	<u>30</u>
Total Expenditures and Expenditure Adjustments	<u>\$34,645</u>	<u>\$44,572</u>	<u>\$40,638</u>
FUND BALANCE	\$15,856	\$1,711	\$1,809
Reserve for economic uncertainties	15,856	1,711	1,809

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	1,346.0	1,758.0	1,745.6	\$78,694	\$107,083	\$108,367
Salary Adjustments	-	-	-	-	1,743	1,743
Workload and Administrative Adjustments:				Salary Range		
35.10 CONSUMER AFFAIRS ADMINISTRATION						
DIVISION OF INVESTIGATION						
Temporary Help	-	-	-	-	-	1,044
Personal Fitness Incentive Program	-	-	-	-	-	30
Overtime	-	-	-	-	-	6
42 BUREAU OF REAL ESTATE:						
Staff Services Manager II-Supervisory	-	-	-1.0	5,576-6,727	-	-87
Senior Accounting Officer-Specialist	-	-	-1.0	4,400-5,348	-	-60
Accounting Technician	-	-	-2.0	2,638-3,209	-	-71
Management Services Technician	<u>-</u>	<u>-</u>	<u>-1.0</u>	<u>2,495-3,426</u>	<u>-</u>	<u>-36</u>
Totals, Workload & Admin Adjustments	-	-	-5.0	\$-	\$-	\$826
Proposed New Positions:						
27 BUREAU FOR PRIVATE POSTSECONDARY EDUCATION						
Associate Governmental Program Analyst	-	-	11.0	4,400-5,348	-	654
28 BUREAU OF ELECTRONIC & APPLIANCE REPAIR						
Staff Services Analyst-General	-	-	1.0	2,817-4,446	-	44
Program Technician II	-	-	0.5	2,638-3,209	-	17
31 BUREAU OF AUTOMOTIVE REPAIR						
ENHANCED FLEET MODERNIZATION PROGRAM						
Program Technician II	-	-	9.0	2,638-3,209	-	321
35.10 CONSUMER AFFAIRS ADMINISTRATION						
CONSUMER AND CLIENT SERVICES DIVISION						
Staff Services Manager II-Supervisory	-	-	1.0	5,576-6,727	-	87
Senior Accounting Officer-Specialist	-	-	1.0	4,400-5,348	-	60
Accounting Technician	-	-	2.0	2,638-3,209	-	71
Management Services Technician	-	-	1.0	2,495-3,426	-	36
DIVISION OF INVESTIGATION						
CEA-A	-	-	1.0	7,815-8,874	-	109

* Dollars in thousands, except in Salary Range.

1111 Department of Consumer Affairs Bureaus, Programs, Divisions - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Deputy Chief	-	-	1.0	7,152-8,280	-	106
Supervising Investigator II	-	-	4.0	6,058-7,679	-	383
Supervising Investigator I	-	-	15.0	5,369-6,802	-	1,130
Associate Governmental Program Analyst	-	-	3.0	4,400-5,348	-	178
Investigator	-	-	77.0	3,631-5,631	-	5,414
Staff Services Analyst-General	-	-	1.0	2,817-4,446	-	44
Office Technician-Typing	-	-	13.0	2,686-3,264	-	501
Management Services Technician	-	-	1.0	2,495-3,426	-	41
Office Assistant-Typing	-	-	1.0	2,143-2,826	-	35
89 FIDUCIARY BUREAU						
Associate Governmental Program Analyst	-	-	1.0	4,400-5,348	-	36
Totals Proposed New Positions	-	-	144.5	\$-	\$-	\$9,267
Total Adjustments	-	-	139.5	\$-	\$1,743	\$11,836
TOTALS, SALARIES AND WAGES	1,346.0	1,758.0	1,885.1	\$78,694	\$108,826	\$120,203

1690 Alfred E. Alquist Seismic Safety Commission

The mission of the Alfred E. Alquist Seismic Safety Commission (Commission) is to lower earthquake risk to life and property of Californians. The Commission works with federal, state, and local agencies, as well as the private sector, on a variety of activities that guide and stimulate earthquake risk reduction and management. There are 20 appointed Commissioners who provide policy guidance, topical expertise, and perspectives from the private sector, academia, and local government. The Commission is responsible for: (1) advising the Governor, Legislature, school districts, and the citizens of California on seismic safety policies and issues, (2) maintaining and encouraging the implementation of the five-year California Earthquake Loss Reduction Plan, including the Earthquake Research and Projects Program, (3) reviewing the adequacy of earthquake and tsunami safety policies and programs and providing recommendations for improvement, (4) using existing knowledge and conducting studies where necessary to develop and publish information to improve the performance of structures in California, (5) preparing and disseminating guides to the public identifying earthquake weaknesses and other issues related to residential and commercial buildings, and (6) fostering the development and use of new and emerging technologies.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Seismic Safety Commission, Alfred E. Alquist	6.3	6.5	6.5	\$979	\$1,228	\$1,156
20 Earthquake Research and Projects Program	-	-	-	134	2,000	2,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	6.3	6.5	6.5	\$1,113	\$3,228	\$3,156
FUNDING				2012-13*	2013-14*	2014-15*
0001 General Fund				\$630	\$-	\$-
0217 Insurance Fund				283	1,146	1,156
0942 Special Deposit Fund				134	2,000	2,000
0995 Reimbursements				66	82	-
TOTALS, EXPENDITURES, ALL FUNDS				\$1,113	\$3,228	\$3,156

LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AUTHORITY**

Government Code, Sections 8690.25, 8690.45, 8870-8875.95, and 8897-8899.24.

Insurance Code, Section 12975.9.

* Dollars in thousands, except in Salary Range.

1690 Alfred E. Alquist Seismic Safety Commission - Continued

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	\$20	-	\$-	\$20	-
• Retirement Rate Adjustment	-	4	-	-	4	-
• Limited Term Positions/Expiring Programs	-	-	-	-	-82	-
• Miscellaneous Adjustments	-	-	-	-	10	-
Totals, Other Workload Budget Adjustments	\$-	\$24	-	\$-	-\$48	-
Totals, Workload Budget Adjustments	\$-	\$24	-	\$-	-\$48	-
Totals, Budget Adjustments	\$-	\$24	-	\$-	-\$48	-

PROGRAM DESCRIPTIONS

10 - SEISMIC SAFETY COMMISSION, ALFRED E. ALQUIST

The Alfred E. Alquist Seismic Safety Commission program supports statewide programs and activities aimed at cost-effective measures, strategies, and policies that lower earthquake risk to life and property.

20 - EARTHQUAKE RESEARCH AND PROJECTS PROGRAM

The Earthquake Research and Projects Program administers and distributes funds for earthquake research and projects that reduce earthquake risk.

DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS				
10	SEISMIC SAFETY COMMISSION, ALFRED E. ALQUIST			
	State Operations:			
0001	General Fund	\$630	\$-	\$-
0217	Insurance Fund	283	1,146	1,156
0995	Reimbursements	66	82	-
	Totals, State Operations	\$979	\$1,228	\$1,156
PROGRAM REQUIREMENTS				
20	EARTHQUAKE RESEARCH AND PROJECTS PROGRAM			
	State Operations:			
0942	Special Deposit Fund	\$134	\$2,000	\$2,000
	Totals, State Operations	\$134	\$2,000	\$2,000
TOTALS, EXPENDITURES				
	State Operations	\$1,113	\$3,228	\$3,156
	Totals, Expenditures	\$1,113	\$3,228	\$3,156

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	6.3	6.5	6.5	\$574	\$619	\$620
Total Adjustments	-	-	-	-	14	14

* Dollars in thousands, except in Salary Range.

1690 Alfred E. Alquist Seismic Safety Commission - Continued

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Net Totals, Salaries and Wages	6.3	6.5	6.5	\$574	\$633	\$634
Staff Benefits	-	-	-	221	237	240
Totals, Personal Services	6.3	6.5	6.5	\$795	\$870	\$874
OPERATING EXPENSES AND EQUIPMENT				\$280	\$358	\$282
SPECIAL ITEMS OF EXPENSE						
Earthquake Research and Projects				\$38	\$2,000	\$2,000
Totals, Special Items of Expense				\$38	\$2,000	\$2,000
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,113	\$3,228	\$3,156

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
Transfer to Insurance Fund per Provision 1 of Item 1690-001-0217, Budget Act of 2012	\$630	\$-	\$-
TOTALS, EXPENDITURES	\$630	\$-	\$-
0217 Insurance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,163	\$1,122	\$1,156
Allocation for employee compensation	3	20	-
Adjustment per Section 3.60	14	4	-
Adjustment per Section 3.90	-36	-	-
Totals Available	\$1,144	\$1,146	\$1,156
Unexpended balance, estimated savings	-231	-	-
TOTALS, EXPENDITURES	\$913	\$1,146	\$1,156
Less Funding provided by General Fund	-630	-	-
NET TOTALS, EXPENDITURES	\$283	\$1,146	\$1,156
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370	\$134	\$2,000	\$2,000
TOTALS, EXPENDITURES	\$134	\$2,000	\$2,000
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$66	\$82	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,113	\$3,228	\$3,156

FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
0257 Earthquake Emergency Investigations Account, Disaster Assistance Fund ^s			
BEGINNING BALANCE	\$49	\$47	\$47
Prior year adjustments	-2	-	-
Adjusted Beginning Balance	\$47	\$47	\$47
FUND BALANCE	\$47	\$47	\$47
Reserve for economic uncertainties	47	47	47

CHANGES IN AUTHORIZED POSITIONS

* Dollars in thousands, except in Salary Range.

1690 Alfred E. Alquist Seismic Safety Commission - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	6.3	6.5	6.5	\$574	\$619	\$620
Salary Adjustments	-	-	-	-	14	14
Total Adjustments	-	-	-	\$-	\$14	\$14
TOTALS, SALARIES AND WAGES	6.3	6.5	6.5	\$574	\$633	\$634

1700 Department of Fair Employment and Housing

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, the Department of Fair Employment and Housing (Department) was moved from the State and Consumer Services Agency to the Business, Consumer Services, and Housing Agency.

The Department is responsible for protecting the people of California from unlawful discrimination in employment, housing, and public accommodations, and from the perpetration of acts of hate violence.

Pursuant to Chapter 46 of the Statutes of 2012, effective January 1, 2013, the Department absorbed the rulemaking function of the former Fair Employment and Housing Commission under the Department's newly-formed Fair Employment and Housing Council; created a new division to conduct free mandatory dispute resolution; ended administrative adjudication and commenced filing cases directly in court; and was authorized to collect attorneys' fees and costs when it is the prevailing party.

The Department's jurisdiction extends to individuals, private or public entities, housing providers, and business establishments within the state of California.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
50 Administration of Civil Rights Law	157.3	189.8	189.8	\$18,039	\$21,571	\$21,585
55 Fair Employment and Housing Council	-	-	-	10	10	10
90 Department of Justice Legal Services	-	-	-	141	346	346
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	157.3	189.8	189.8	\$18,190	\$21,927	\$21,941
FUNDING				2012-13*	2013-14*	2014-15*
0001 General Fund				\$10,457	\$13,393	\$16,401
0890 Federal Trust Fund				4,740	5,534	5,540
8071 National Mortgage Special Deposit Fund				2,993	3,000	-
TOTALS, EXPENDITURES, ALL FUNDS				\$18,190	\$21,927	\$21,941

LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AUTHORITY**

Government Code, Title 2, Division 3, Part 2.8 (Section 12900 et seq.); and Civil Code, Sections 51, 51.5, 51.7, 54, 54.1, and 54.2.

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	\$138	\$45	-	\$146	\$49	-
• Retirement Rate Adjustment	64	21	-	64	21	-
• Miscellaneous Adjustments	-	-	-	3,000	-2,997	-
Totals, Other Workload Budget Adjustments	\$202	\$66	-	\$3,210	-\$2,927	-
Totals, Workload Budget Adjustments	\$202	\$66	-	\$3,210	-\$2,927	-

* Dollars in thousands, except in Salary Range.

1700 Department of Fair Employment and Housing - Continued

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Budget Adjustments	\$202	\$66	-	\$3,210	-\$2,927	-

PROGRAM DESCRIPTIONS**50 - ADMINISTRATION OF CIVIL RIGHTS LAW**

Through this program, the Department governs both private and public entities operating within the state of California. The Department promotes equal opportunity in employment, housing, and public accommodations and works to eliminate discrimination in employment, housing, and public accommodations and acts of hate violence. Additionally, the Department educates the public about their rights and responsibilities under the Fair Employment and Housing Act.

55 - FAIR EMPLOYMENT AND HOUSING COUNCIL

The Fair Employment and Housing Council promulgates rules and regulations, and holds public hearings on civil rights issues.

90 - DEPARTMENT OF JUSTICE LEGAL SERVICES

This program identifies the cost of legal services provided by the Department of Justice to the Department of Fair Employment and Housing.

DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS				
50 ADMINISTRATION OF CIVIL RIGHTS LAW				
State Operations:				
0001 General Fund		\$10,306	\$13,037	\$16,045
0890 Federal Trust Fund		4,740	5,534	5,540
8071 National Mortgage Special Deposit Fund		2,993	3,000	-
Totals, State Operations		\$18,039	\$21,571	\$21,585
PROGRAM REQUIREMENTS				
55 FAIR EMPLOYMENT AND HOUSING COUNCIL				
State Operations:				
0001 General Fund		\$10	\$10	\$10
Totals, State Operations		\$10	\$10	\$10
PROGRAM REQUIREMENTS				
90 DEPARTMENT OF JUSTICE LEGAL SERVICES				
State Operations:				
0001 General Fund		\$141	\$346	\$346
Totals, State Operations		\$141	\$346	\$346
TOTALS, EXPENDITURES				
State Operations		18,190	21,927	21,941
Totals, Expenditures		\$18,190	\$21,927	\$21,941

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	157.3	189.8	189.8	\$9,927	\$12,263	\$12,520
Total Adjustments	-	-	-	-	130	130
Net Totals, Salaries and Wages	157.3	189.8	189.8	\$9,927	\$12,393	\$12,650

* Dollars in thousands, except in Salary Range.

1700 Department of Fair Employment and Housing - Continued

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Staff Benefits	-	-	-	4,165	5,200	5,311
Totals, Personal Services	157.3	189.8	189.8	\$14,092	\$17,593	\$17,961
OPERATING EXPENSES AND EQUIPMENT				\$4,098	\$4,334	\$3,980
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$18,190	\$21,927	\$21,941

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,983	\$16,191	\$16,401
Allocation for employee compensation	56	138	-
Adjustment per Section 3.60	213	64	-
Adjustment per Section 3.90	-517	-	-
Totals Available	\$15,735	\$16,393	\$16,401
Unexpended balance, estimated savings	-2,285	-	-
TOTALS, EXPENDITURES	\$13,450	\$16,393	\$16,401
Less funding provided by the National Mortgage Special Deposit Fund	-2,993	-3,000	-
NET TOTALS, EXPENDITURES	\$10,457	\$13,393	\$16,401
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,589	\$5,467	\$5,540
Allocation for employee compensation	19	46	-
Adjustment per Section 3.60	71	21	-
Adjustment per Section 3.90	-173	-	-
Budget Adjustment	-766	-	-
TOTALS, EXPENDITURES	\$4,740	\$5,534	\$5,540
8071 National Mortgage Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 12531(e) (General Fund Offset)	\$2,993	\$3,000	\$-
TOTALS, EXPENDITURES	\$2,993	\$3,000	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$18,190	\$21,927	\$21,941

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	157.3	189.8	189.8	\$9,927	\$12,263	\$12,520
Salary Adjustments	-	-	-	-	130	130
Total Adjustments	-	-	-	\$-	\$130	\$130
TOTALS, SALARIES AND WAGES	157.3	189.8	189.8	\$9,927	\$12,393	\$12,650

1701 Business Oversight

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, the Department of Financial Institutions and the Department of Corporations were merged to create the Department of Business Oversight (Department) in the Business, Consumer Services, and Housing Agency. The 2012-13 information for the Department of Financial Institutions and the Department of Corporations is displayed in Organization Code 2150 and 2180, respectively.

The Department regulates state-licensed financial institutions, products and professionals to provide accessibility to a fair and secure financial services marketplace. The Department serves California by enforcing the state's financial services laws and providing resources to Californians to make informed financial decisions.

* Dollars in thousands, except in Salary Range.

1701 Business Oversight - Continued

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10	Investment Program	-	123.0	141.0	\$-	\$22,630	\$25,351
20	Lender-Fiduciary Program	-	125.5	126.5	-	22,362	22,906
30	Licensing and Supervision of Banks and Trust Companies	-	135.0	135.0	-	23,037	23,153
35	Money Transmitters	-	24.0	24.0	-	3,319	3,336
40	Supervision of California Business and Industrial Development Corporations	-	-	-	-	31	31
45	Savings and Loan	-	-	-	-	96	80
50	Industrial Banks	-	8.0	8.0	-	1,019	920
55	Administration of Local Agency Security	-	4.0	4.0	-	412	415
60	Credit Unions	-	59.0	59.0	-	7,580	7,604
90.01	Administration	-	103.5	103.5	-	13,218	14,218
90.02	Distributed Administration	-	-	-	-	-13,218	-14,218
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		-	582.0	601.0	\$-	\$80,486	\$83,796
FUNDING					2012-13*	2013-14*	2014-15*
0067	State Corporations Fund				\$-	\$44,992	\$48,257
0240	Local Agency Deposit Security Fund				-	412	415
0298	Financial Institutions Fund				-	26,280	26,420
0299	Credit Union Fund				-	7,580	7,604
0995	Reimbursements				-	1,222	1,100
TOTALS, EXPENDITURES, ALL FUNDS					\$-	\$80,486	\$83,796

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Financial Code, Division 1, Chapter 3.

PROGRAM AUTHORITY

10-Investment Program:

Corporations Code, Title 4, Divisions 1, 3, 4, 4.5, and 5; Title 10, California Code of Regulations, Sections 250.1-250.70, 260.000-260.617, 280.100-280.700, 290.570-290.571, and 310.000-310.505.

20-Lender-Fiduciary Program:

Financial Code, Divisions 1.4, 1.7, 3, 6, 9, 10, 14, and 20; Title 10, California Code of Regulations, Sections 1400-1596, 1700-1769, 1772-1799.1, 1805.001-1805.213.1, 1950.003-1950.317, and 2020-2031.10.

30-Licensing and Supervision of Banks and Trust Companies:

California Financial Code, Division 1 and Division 1.1.

35-Money Transmitters:

California Financial Code, Division 1.2.

40-Supervision of California Business and Industrial Development Corporations:

California Financial Code, Division 15.

45-Savings and Loan:

California Financial Code, Division 2.

* Dollars in thousands, except in Salary Range.

1701 Business Oversight - Continued

50-Industrial Banks:

California Financial Code, Division 1.1, Chapter 15.

55-Administration of Local Agency Security:

Government Code, Sections 53630-53686.

60-Credit Unions:

California Financial Code, Division 5.

90-Administration:

California Financial Code, Division 1, Chapter 2.

MAJOR PROGRAM CHANGES

- The Governor's Budget includes \$2.7 million and 19 positions in 2014-15 and \$5.2 million and 36 positions in 2015-16 and annually thereafter for the Department to establish cyclical examinations of broker-dealers and investment advisors.

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Broker-Dealer and Investment Advisor Program	\$-	\$-	-	\$-	\$2,655	19.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$2,655	19.0
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	\$679	-	\$-	\$719	-
• Retirement Rate Adjustment	-	282	-	-	282	-
• One Time Cost Reductions	-	-	-	-	-77	-
• Miscellaneous Adjustments	-	-	-	-	192	-
Totals, Other Workload Budget Adjustments	\$-	\$961	-	\$-	\$1,116	-
Totals, Workload Budget Adjustments	\$-	\$961	-	\$-	\$3,771	19.0
Policy Adjustments						
• National Mortgage Settlement-Foreclosure Education and Outreach Program	\$-	\$-	-	\$-	\$500	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$500	-
Totals, Budget Adjustments	\$-	\$961	-	\$-	\$4,271	19.0

PROGRAM DESCRIPTIONS

10 - INVESTMENT PROGRAM

The Investment Program protects investors in securities and franchise investment transactions and promotes capital formation in California. The program regulates the offer and sale of certain securities, franchises, and licenses and examines broker-dealers and investment advisors.

20 - LENDER-FIDUCIARY PROGRAM

The Lender-Fiduciary Program protects consumers who borrow and enter into financial transactions with lenders and fiduciaries licensed by the Department. The program licenses and regulates businesses engaged in financial transactions such as mortgage loan originators, finance lenders, escrow agents, deferred deposit originators, bill payers, proraters, and securities depositories.

30 - LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES

The objective of this program is to promote the integrity and stability of state-licensed banks and trust companies through the regulation and supervision of these institutions. Program activities include periodic examinations to ensure that business is

* Dollars in thousands, except in Salary Range.

1701 Business Oversight - Continued

conducted in a safe and sound manner, and investigations of new bank and trust company applications and other required applicants. Statute requires examinations of state-licensed banks to be conducted at least once every 12 months; however, every other examination may be conducted by the appropriate federal regulator. Examinations of state-licensed trust companies must be conducted no less frequently than once every 24 months.

35 - MONEY TRANSMITTERS

The objective of this program is to promote the integrity and stability of businesses receiving money in the United States for transmission, sale or issuance of payment instruments, and the sale or issuance of stored value. The objective is accomplished through the examination, regulation, and supervision of these institutions. Examinations can be conducted at any time to ensure the licensees are complying with the provisions of the Money Transmission Act and operating in a safe and sound manner. In order to protect the public, a thorough review of each new applicant is conducted before a license is issued.

40 - SUPERVISION OF CALIFORNIA BUSINESS AND INDUSTRIAL DEVELOPMENT CORPORATIONS

This program licenses and regulates business and industrial development corporations. The program ensures that business is conducted in a financially sound manner.

45 - SAVINGS AND LOAN

The Savings and Loan Program ensures that state-chartered savings associations comply with applicable laws and regulations.

50 - INDUSTRIAL BANKS

The Industrial Banks Program ensures that industrial bank associations are regulated as commercial banks and comply with applicable laws and regulations.

55 - ADMINISTRATION OF LOCAL AGENCY SECURITY

The Department monitors the amount and quality of collateral pledged to secure deposits of public funds made by approximately 1,500 local agencies. The program also administers local agency security for banks, savings and loans, credit unions, and industrial banks as well as federally-chartered financial institutions.

60 - CREDIT UNIONS

The primary objective of this program is to promote the integrity and stability of credit unions through the regulation and supervision of these institutions, including examinations to ensure they are operating in a safe and sound manner and complying with the appropriate provisions of the Financial Code relating to their operation. Per statute, examinations are conducted no less than once every two years.

90 - ADMINISTRATION

The Administration Program provides services essential for the administration of the Department and its programs, including executive, legal, legislative, policy, fiscal, business services, and information technology.

DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
	PROGRAM REQUIREMENTS			
10	INVESTMENT PROGRAM			
	State Operations:			
0067	State Corporations Fund	\$-	\$22,630	\$25,351
	Totals, State Operations	\$-	\$22,630	\$25,351
	ELEMENT REQUIREMENTS			
10.10	Corporate Securities Law	\$-	\$15,104	\$15,131
	State Operations:			
0067	State Corporations Fund	-	15,104	15,131
10.15	Broker/Dealers	\$-	\$3,111	\$4,418
	State Operations:			
0067	State Corporations Fund	-	3,111	4,418
10.25	Investment Advisers	\$-	\$2,613	\$3,985
	State Operations:			
0067	State Corporations Fund	-	2,613	3,985
10.35	Agent Monitoring Law	\$-	\$239	\$241

* Dollars in thousands, except in Salary Range.

1701 Business Oversight - Continued

		2012-13*	2013-14*	2014-15*
	State Operations:			
0067	State Corporations Fund	-	239	241
10.55	California Commodity Law	\$-	\$10	\$11
	State Operations:			
0067	State Corporations Fund	-	10	11
10.65	Franchise Investment Law	\$-	\$1,553	\$1,565
	State Operations:			
0067	State Corporations Fund	-	1,553	1,565
	PROGRAM REQUIREMENTS			
20	LENDER-FIDUCIARY PROGRAM			
	State Operations:			
0067	State Corporations Fund	<u>\$-</u>	<u>\$22,362</u>	<u>\$22,906</u>
	Totals, State Operations	\$-	\$22,362	\$22,906
	ELEMENT REQUIREMENTS			
20.20	Deferred Deposit Transaction Law	\$-	\$4,297	\$4,301
	State Operations:			
0067	State Corporations Fund	-	4,297	4,301
20.30	Escrow Law	\$-	\$5,623	\$5,647
	State Operations:			
0067	State Corporations Fund	-	5,623	5,647
20.85	California Mortgage Loan Originator	\$-	\$1,435	\$1,460
	State Operations:			
0067	State Corporations Fund	-	1,435	1,460
20.90	California Finance Lenders Law	\$-	\$7,537	\$7,857
	State Operations:			
0067	State Corporations Fund	-	7,537	7,857
20.95	Mortgage Bankers Law	\$-	\$3,470	\$3,641
	State Operations:			
0067	State Corporations Fund	-	3,470	3,641
	PROGRAM REQUIREMENTS			
30	LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES			
	State Operations:			
0298	Financial Institutions Fund	<u>\$-</u>	<u>\$21,815</u>	<u>\$22,053</u>
0995	Reimbursements	<u>-</u>	<u>1,222</u>	<u>1,100</u>
	Totals, State Operations	\$-	\$23,037	\$23,153
35	PROGRAM REQUIREMENTS			
	MONEY TRANSMITTERS			
	State Operations:			
0298	Financial Institutions Fund	<u>\$-</u>	<u>\$3,319</u>	<u>\$3,336</u>
	Totals, State Operations	\$-	\$3,319	\$3,336
	PROGRAM REQUIREMENTS			
40	SUPERVISION OF CALIFORNIA BUSINESS AND INDUSTRIAL DEVELOPMENT CORPORATIONS			
	State Operations:			
0298	Financial Institutions Fund	<u>\$-</u>	<u>\$31</u>	<u>\$31</u>
	Totals, State Operations	\$-	\$31	\$31
	PROGRAM REQUIREMENTS			
45	SAVINGS AND LOAN			

* Dollars in thousands, except in Salary Range.

1701 Business Oversight - Continued

		2012-13*	2013-14*	2014-15*
State Operations:				
0298	Financial Institutions Fund	\$-	\$96	\$80
	Totals, State Operations	\$-	\$96	\$80
PROGRAM REQUIREMENTS				
50	INDUSTRIAL BANKS			
State Operations:				
0298	Financial Institutions Fund	\$-	\$1,019	\$920
	Totals, State Operations	\$-	\$1,019	\$920
PROGRAM REQUIREMENTS				
55	ADMINISTRATION OF LOCAL AGENCY SECURITY			
State Operations:				
0240	Local Agency Security Deposit Fund	\$-	\$412	\$415
	Totals, State Operations	\$-	\$412	\$415
PROGRAM REQUIREMENTS				
60	CREDIT UNIONS			
State Operations:				
0299	Credit Union Fund	\$-	\$7,580	\$7,604
	Totals, State Operations	\$-	\$7,580	\$7,604
TOTALS, EXPENDITURES				
	State Operations	-	80,486	83,796
	Totals, Expenditures	\$-	\$80,486	\$83,796

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	-	582.0	582.0	\$-	\$41,211	\$42,302
Total Adjustments	-	-	19.0	-	486	1,738
Net Totals, Salaries and Wages	-	582.0	601.0	\$-	\$41,697	\$44,040
Staff Benefits	-	-	-	-	14,934	15,553
Totals, Personal Services	-	582.0	601.0	\$-	\$56,631	\$59,593
OPERATING EXPENSES AND EQUIPMENT				\$-	\$23,855	\$24,203
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$-	\$80,486	\$83,796
(State Operations)						

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0067 State Corporations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$44,467	\$48,257
Allocation for employee compensation	-	374	-
Adjustment per Section 3.60	-	151	-
011 Budget Act appropriation	-	(15,000)	-
TOTALS, EXPENDITURES	\$-	\$44,992	\$48,257
0240 Local Agency Deposit Security Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$405	\$415

* Dollars in thousands, except in Salary Range.

1701 Business Oversight - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	-	<u>2</u>	-
TOTALS, EXPENDITURES	\$-	\$412	\$415
0298 Financial Institutions Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$25,957	\$26,420
Allocation for employee compensation	-	228	-
Adjustment per Section 3.60	-	<u>95</u>	-
TOTALS, EXPENDITURES	\$-	\$26,280	\$26,420
0299 Credit Union Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$7,474	\$7,604
Allocation for employee compensation	-	72	-
Adjustment per Section 3.60	-	<u>34</u>	-
TOTALS, EXPENDITURES	\$-	\$7,580	\$7,604
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	<u>\$1,222</u>	<u>\$1,100</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	\$80,486	\$83,796

FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
0067 State Corporations Fund ^s			
BEGINNING BALANCE	\$60,146	\$57,929	\$32,860
Prior year adjustments	<u>2,128</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$62,274	\$57,929	\$32,860
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	29,848	27,907	36,173
125800 Renewal Fees	7,611	6,518	6,518
125900 Delinquent Fees	1	-	-
141200 Sales of Documents	4	2	2
142500 Miscellaneous Services to the Public	6	1	1
150300 Income From Surplus Money Investments	134	200	200
161000 Escheat of Unclaimed Checks & Warrants	7	1	1
163000 Settlements/Judgments(not Anti-trust)	1,365	588	588
164300 Penalty Assessments	61	108	108
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 1701-011-0067, Budget Act of 2013	<u>-</u>	<u>-15,000</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$39,037</u>	<u>\$20,325</u>	<u>\$43,591</u>
Total Resources	\$101,311	\$78,254	\$76,451
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	-	195	265
0840 State Controller (State Operations)	26	-	-
1701 Business Oversight (State Operations)	-	44,992	48,257
2180 Department of Corporations (State Operations)	43,133	-	-
8880 Financial Information System for California (State Operations)	<u>223</u>	<u>207</u>	<u>37</u>
Total Expenditures and Expenditure Adjustments	\$43,382	\$45,394	\$48,559

* Dollars in thousands, except in Salary Range.

1701 Business Oversight - Continued

	2012-13*	2013-14*	2014-15*
FUND BALANCE	\$57,929	\$32,860	\$27,892
Reserve for economic uncertainties	57,929	32,860	27,892
0240 Local Agency Deposit Security Fund ^s			
BEGINNING BALANCE	\$438	\$347	\$221
Prior year adjustments	-3	-	-
Adjusted Beginning Balance	\$435	\$347	\$221
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121200 Other Regulatory Taxes	273	273	273
150300 Income From Surplus Money Investments	2	2	2
164300 Penalty Assessments	15	15	15
Total Revenues, Transfers, and Other Adjustments	\$290	\$290	\$290
Total Resources	\$725	\$637	\$511
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	-	2	1
0840 State Controller (State Operations)	1	-	-
1701 Business Oversight (State Operations)	-	412	415
2150 Department of Financial Institutions (State Operations)	375	-	-
8880 Financial Information System for California (State Operations)	2	2	-
Total Expenditures and Expenditure Adjustments	\$378	\$416	\$416
FUND BALANCE	\$347	\$221	\$95
Reserve for economic uncertainties	347	221	95
0298 Financial Institutions Fund ^s			
BEGINNING BALANCE	\$11,547	\$10,559	\$9,708
Prior year adjustments	30	-	-
Adjusted Beginning Balance	\$11,577	\$10,559	\$9,708
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121200 Other Regulatory Taxes	22,656	22,657	22,657
125700 Other Regulatory Licenses and Permits	118	125	125
150300 Income From Surplus Money Investments	57	74	74
161400 Miscellaneous Revenue	1,941	2,789	2,789
163000 Settlements/Judgments(not Anti-trust)	90	-	-
Total Revenues, Transfers, and Other Adjustments	\$24,862	\$25,645	\$25,645
Total Resources	\$36,439	\$36,204	\$35,353
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	-	96	131
0840 State Controller (State Operations)	21	-	-
1701 Business Oversight (State Operations)	-	26,280	26,420
2150 Department of Financial Institutions (State Operations)	25,730	-	-
8880 Financial Information System for California (State Operations)	129	120	21
Total Expenditures and Expenditure Adjustments	\$25,880	\$26,496	\$26,572
FUND BALANCE	\$10,559	\$9,708	\$8,781
Reserve for economic uncertainties	10,559	9,708	8,781
0299 Credit Union Fund ^s			
BEGINNING BALANCE	\$1,720	\$1,683	\$2,915

* Dollars in thousands, except in Salary Range.

1701 Business Oversight - Continued

	2012-13*	2013-14*	2014-15*
Prior year adjustments	<u>10</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,730	\$1,683	\$2,915
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121200 Other Regulatory Taxes	7,193	7,487	7,487
125700 Other Regulatory Licenses and Permits	18	17	17
150300 Income From Surplus Money Investments	18	22	22
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 2150-011-0299, Budget Act of 2002	<u>-</u>	<u>1,350</u>	<u>1,350</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$7,229</u>	<u>\$8,876</u>	<u>\$8,876</u>
Total Resources	\$8,959	\$10,559	\$11,791
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	-	30	40
0840 State Controller (State Operations)	6	-	-
1701 Business Oversight (State Operations)	-	7,580	7,604
2150 Department of Financial Institutions (State Operations)	7,233	-	-
8880 Financial Information System for California (State Operations)	<u>37</u>	<u>34</u>	<u>6</u>
Total Expenditures and Expenditure Adjustments	<u>\$7,276</u>	<u>\$7,644</u>	<u>\$7,650</u>
FUND BALANCE	\$1,683	\$2,915	\$4,141
Reserve for economic uncertainties	1,683	2,915	4,141

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	-	582.0	582.0	\$-	\$41,211	\$42,302
Salary Adjustments	-	-	-	-	486	486
Salary Range						
Proposed New Positions:						
Supervising Corporation Examiner	-	-	1.0	6,779-8,082	-	89
Corporation Examiner IV - Sup	-	-	1.0	5,844-7,636	-	81
Associate Governmental Program Analyst	-	-	1.0	4,400-5,508	-	59
Corporation Examiner	<u>-</u>	<u>-</u>	<u>16.0</u>	<u>4,009-6,644</u>	<u>-</u>	<u>1,023</u>
Totals Proposed New Positions	<u>-</u>	<u>-</u>	<u>19.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$1,252</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>19.0</u>	<u>\$-</u>	<u>\$486</u>	<u>\$1,738</u>
TOTALS, SALARIES AND WAGES	<u>-</u>	<u>582.0</u>	<u>601.0</u>	<u>\$-</u>	<u>\$41,697</u>	<u>\$44,040</u>

1705 Fair Employment and Housing Commission

Chapter 46 of the Statutes of 2012 eliminated the Fair Employment and Housing Commission (Commission) effective January 1, 2013.

The Commission was a quasi-judicial body responsible for the promotion and enforcement of the state's civil rights laws concerning discrimination in employment, housing, and public accommodations; family, medical, and pregnancy disability leave; hate violence, and threats of violence. The seven members of the Commission were appointed by the Governor and confirmed by the Senate.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Fair Employment and Housing Commission	2.8	-	-	\$430	\$-	\$-

* Dollars in thousands, except in Salary Range.

1705 Fair Employment and Housing Commission - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2.8	-	-	\$430	\$-	\$-
FUNDING				2012-13*	2013-14*	2014-15*
0001 General Fund				\$389	\$-	\$-
0995 Reimbursements				41	-	-
TOTALS, EXPENDITURES, ALL FUNDS				\$430	\$-	\$-

LEGAL CITATIONS AND AUTHORITY

Government Code, Section 12935.

PROGRAM DESCRIPTIONS**10 - FAIR EMPLOYMENT AND HOUSING COMMISSION**

The Commission adjudicated cases brought before it by the Department of Fair Employment and Housing, promulgated regulations that interpreted the Fair Employment and Housing Act, sponsored and analyzed legislation on civil rights issues, provided technical assistance to the Governor and the Legislature, and provided education and outreach to encourage compliance with the Fair Employment and Housing Act.

DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS				
10 Fair Employment and Housing Commission				
State Operations:				
0001 General Fund		\$389	\$-	\$-
0995 Reimbursements		41	-	-
Totals, State Operations		\$430	\$-	\$-
TOTALS, EXPENDITURES				
State Operations		430	-	-
Totals, Expenditures		\$430	\$-	\$-

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	2.8	-	-	\$268	\$-	\$-
Net Totals, Salaries and Wages	2.8	-	-	\$268	\$-	\$-
Staff Benefits	-	-	-	80	-	-
Totals, Personal Services	2.8	-	-	\$348	\$-	\$-
OPERATING EXPENSES AND EQUIPMENT				\$82	\$-	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$430	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

1705 Fair Employment and Housing Commission - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
001 Budget Act appropriation	\$496	\$-	\$-
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	5	-	-
Adjustment per Section 3.90	-13	-	-
Totals Available	\$491	\$-	\$-
Unexpended balance, estimated savings	-102	-	-
TOTALS, EXPENDITURES	\$389	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$41	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$430	\$-	\$-

1750 California Horse Racing Board

The California Horse Racing Board regulates parimutuel wagering for the protection of the public and promotes the horse racing and breeding industries.

Jurisdiction and supervision over meetings in California where horse races with wagering on their results are held, and over all things having to do with the operation of such meetings, are vested in the seven-member California Horse Racing Board, who are appointed by the Governor. Principal activities of the Board include:

- Protecting the public's interests.
- Licensing of racing associations and participants in the racing industry.
- Enforcing laws, rules, and regulations pertaining to horse racing in California.
- Acting as a quasi-judicial body in matters pertaining to horse racing meets.
- Encouraging agriculture and the breeding of horses in the state.
- Collecting the State's lawful share of revenue derived from horse racing meets.
- Tabulating, analyzing, and publishing statistical racing information.
- Conducting research to determine the cause and prevention of horse racing accidents and the effects of drug substances on horses, and to detect foreign drug substances.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 California Horse Racing Board	48.1	57.0	57.0	\$11,489	\$11,734	\$12,355
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	48.1	57.0	57.0	\$11,489	\$11,734	\$12,355
FUNDING				2012-13*	2013-14*	2014-15*
3153 Horse Racing Fund				\$11,489	\$11,734	\$12,355
TOTALS, EXPENDITURES, ALL FUNDS				\$11,489	\$11,734	\$12,355

LEGAL CITATIONS AND AUTHORITY

State Constitution, Article IV, Section 19(b); Business and Professions Code Sections 19400 through 19705.

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	\$73	-	\$-	\$76	-
• Retirement Rate Adjustments	-	25	-	-	25	-
• Miscellaneous Adjustments	-	-446	-	-	172	-
Totals, Other Workload Budget Adjustments	\$-	-\$348	-	\$-	\$273	-

* Dollars in thousands, except in Salary Range.

1750 California Horse Racing Board - Continued

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Workload Budget Adjustments	\$-	-\$348	-	\$-	\$273	-
Totals, Budget Adjustments	\$-	-\$348	-	\$-	\$273	-

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	48.1	57.0	57.0	\$2,976	\$3,377	\$3,474
Total Adjustments	-	-	-	-	53	53
Net Totals, Salaries and Wages	48.1	57.0	57.0	\$2,976	\$3,430	\$3,527
Staff Benefits	-	-	-	1,290	1,216	1,251
Totals, Personal Services	48.1	57.0	57.0	\$4,266	\$4,646	\$4,778
OPERATING EXPENSES AND EQUIPMENT				\$7,223	\$7,088	\$7,577
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$11,489	\$11,734	\$12,355

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
3153 Horse Racing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$12,082	\$12,355
Allocation for employee compensation	-	73	-
Adjustment per Section 3.60	-	25	-
Adjustment per Section 4.05	-	-3	-
001 Budget Act appropriation (Renumbered from Item 8550-001-3153)	11,590	-	-
Allocation for employee compensation	18	-	-
Adjustment per Section 3.60	83	-	-
Adjustment per Section 3.90	-200	-	-
Adjustment per Section 15.25	-2	-	-
Totals Available	\$11,489	\$12,177	\$12,355
Unexpended balance, estimated savings	-	-443	-
TOTALS, EXPENDITURES	\$11,489	\$11,734	\$12,355
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$11,489	\$11,734	\$12,355

FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
3153 Horse Racing Fund *			
BEGINNING BALANCE	\$1,542	\$1,758	\$1,679
Prior year adjustments	173	-	-
Adjusted Beginning Balance	\$1,715	\$1,758	\$1,679
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
110900 Horse Racing Fees-Licenses	11,590	11,734	11,912
150300 Income From Surplus Money Investments	4	9	10
Total Revenues, Transfers, and Other Adjustments	\$11,594	\$11,743	\$11,922

* Dollars in thousands, except in Salary Range.

1750 California Horse Racing Board - Continued

	2012-13*	2013-14*	2014-15*
Total Resources	\$13,309	\$13,501	\$13,601
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	-	34	46
0840 State Controller (State Operations)	5	1	-
1750 California Horse Racing Board (State Operations)	11,489	11,734	12,355
8880 Financial Information System for California (State Operations)	57	53	10
Total Expenditures and Expenditure Adjustments	\$11,551	\$11,822	\$12,411
FUND BALANCE	\$1,758	\$1,679	\$1,190
Reserve for economic uncertainties	1,758	1,679	1,190

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	48.1	57.0	57.0	\$2,976	\$3,377	\$3,474
Salary Adjustments	-	-	-	-	53	53
Total Adjustments	-	-	-	\$-	\$53	\$53
TOTALS, SALARIES AND WAGES	48.1	57.0	57.0	\$2,976	\$3,430	\$3,527

2100 Department of Alcoholic Beverage Control

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, the Department of Alcoholic Beverage Control (Department) was moved from the Business, Transportation, and Housing Agency to the Business, Consumer Services, and Housing Agency.

The Department is vested with the exclusive power to license and regulate persons and businesses engaged in the manufacture, importation, distribution, and sale of alcoholic beverages in the State of California. The Department's mission is to administer the provisions of the Alcoholic Beverage Control Act in a manner that fosters and protects the health, safety, welfare, and economic well-being of the people of California.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Administration of the Alcoholic Beverage Control Act	411.9	427.9	429.9	\$55,496	\$57,700	\$57,942
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	411.9	427.9	429.9	\$55,496	\$57,700	\$57,942
FUNDING				2012-13*	2013-14*	2014-15*
0890 Federal Trust Fund				\$181	\$-	\$-
0995 Reimbursements				2,167	1,047	1,047
3036 Alcohol Beverages Control Fund				53,148	56,653	56,895
TOTALS, EXPENDITURES, ALL FUNDS				\$55,496	\$57,700	\$57,942

LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AUTHORITY**

Article XX, Section 22 of the California Constitution, and Division 9 of the Business and Professions Code.

PROGRAM AUTHORITY

Administration of the Alcoholic Beverage Control Act:

Article XX, Section 22 of the California Constitution, and Division 9 of the Business and Professions Code.

* Dollars in thousands, except in Salary Range.

2100 Department of Alcoholic Beverage Control - Continued

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Enforcement of Laws at Winemaker Instructional Events (Chapter 329, Statutes of 2013)	\$-	\$-	-	\$-	\$99	1.0
• Enforcement of Laws at Invitation-Only Parties at Licensed Retail Locations (Chapter 461, Statutes of 2013)	-	-	-	-	99	1.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$198	2.0
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	\$642	-	\$-	\$686	-
• Retirement Rate Adjustment	-	230	-	-	230	-
• Miscellaneous Adjustments	-	-3	-	-	-3	-
Totals, Other Workload Budget Adjustments	\$-	\$869	-	\$-	\$913	-
Totals, Workload Budget Adjustments	\$-	\$869	-	\$-	\$1,111	2.0
Totals, Budget Adjustments	\$-	\$869	-	\$-	\$1,111	2.0

PROGRAM DESCRIPTIONS

10 - ADMINISTRATION OF THE ALCOHOLIC BEVERAGE CONTROL ACT

This program conducts three major activities:

- Licensing, which ensures that only qualified persons and legitimate businesses are licensed to sell, manufacture, or otherwise deal in alcoholic beverages.
- Compliance, which ensures adherence to the alcoholic beverage control laws and regulations by all persons operating within the alcoholic beverage industry.
- Administration, which provides staff support and conducts administrative hearings.

DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS				
10	ADMINISTRATION OF THE ALCOHOLIC BEVERAGE CONTROL ACT			
State Operations:				
0890	Federal Trust Fund	\$181	\$-	\$-
0995	Reimbursements	2,167	1,047	1,047
3036	Alcohol Beverages Control Fund	50,151	53,653	53,895
	Totals, State Operations	\$52,499	\$54,700	\$54,942
Local Assistance:				
3036	Alcohol Beverages Control Fund	\$2,997	\$3,000	\$3,000
	Totals, Local Assistance	\$2,997	\$3,000	\$3,000
TOTALS, EXPENDITURES				
	State Operations	52,499	54,700	54,942
	Local Assistance	2,997	3,000	3,000
	Totals, Expenditures	\$55,496	\$57,700	\$57,942

EXPENDITURES BY CATEGORY

* Dollars in thousands, except in Salary Range.

2100 Department of Alcoholic Beverage Control - Continued

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	411.9	427.9	427.9	\$26,968	\$28,506	\$28,861
Total Adjustments	-	-	2.0	-	451	587
Net Totals, Salaries and Wages	411.9	427.9	429.9	\$26,968	\$28,957	\$29,448
Staff Benefits	-	-	-	12,373	13,049	13,292
Totals, Personal Services	411.9	427.9	429.9	\$39,341	\$42,006	\$42,740
OPERATING EXPENSES AND EQUIPMENT				\$13,158	\$12,694	\$12,202
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$52,499	\$54,700	\$54,942

2 Local Assistance	Expenditures		
	2012-13*	2013-14*	2014-15*
Local Law Enforcement Agency Grants	\$2,997	\$3,000	\$3,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,997	\$3,000	\$3,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2012-13*	2013-14*	2014-15*
0890 Federal Trust Fund				
APPROPRIATIONS				
001 Budget Act appropriation		\$313	\$-	\$-
Budget Adjustment		-132	-	-
TOTALS, EXPENDITURES		\$181	\$-	\$-
0995 Reimbursements				
APPROPRIATIONS				
Reimbursements		\$2,167	\$1,047	\$1,047
3036 Alcohol Beverages Control Fund				
APPROPRIATIONS				
001 Budget Act appropriation		\$51,796	\$52,784	\$53,895
Allocation for employee compensation		197	642	-
Adjustment per Section 3.60		672	230	-
Adjustment per Section 3.90		-1,610	-	-
Adjustment per Section 4.05		-	-3	-
Adjustment per Section 15.25		-1	-	-
Totals Available		\$51,054	\$53,653	\$53,895
Unexpended balance, estimated savings		-903	-	-
TOTALS, EXPENDITURES		\$50,151	\$53,653	\$53,895
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)		\$52,499	\$54,700	\$54,942
2 LOCAL ASSISTANCE		2012-13*	2013-14*	2014-15*
3036 Alcohol Beverages Control Fund				
APPROPRIATIONS				
101 Budget Act appropriation		\$3,000	\$3,000	\$3,000
Totals Available		\$3,000	\$3,000	\$3,000
Unexpended balance, estimated savings		-3	-	-
TOTALS, EXPENDITURES		\$2,997	\$3,000	\$3,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)		\$2,997	\$3,000	\$3,000

* Dollars in thousands, except in Salary Range.

2100 Department of Alcoholic Beverage Control - Continued

2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$55,496	\$57,700	\$57,942

FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
3036 Alcohol Beverages Control Fund ^s			
BEGINNING BALANCE	\$33,284	\$31,982	\$28,590
Prior year adjustments	<u>-528</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$32,756	\$31,982	\$28,590
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121000 Liquor License Fees	52,587	53,639	54,712
161000 Escheat of Unclaimed Checks & Warrants	70	70	70
161400 Miscellaneous Revenue	<u>37</u>	<u>37</u>	<u>37</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$52,694</u>	<u>\$53,746</u>	<u>\$54,819</u>
Total Resources	\$85,450	\$85,728	\$83,409
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0515 Secretary for Business, Consumer Services, and Housing Agency (State Operations)	-	239	232
0840 State Controller (State Operations)	64	8	-
2100 Department of Alcoholic Beverage Control			
State Operations	50,151	53,653	53,895
Local Assistance	2,997	3,000	3,000
8880 Financial Information System for California (State Operations)	<u>256</u>	<u>238</u>	<u>44</u>
Total Expenditures and Expenditure Adjustments	<u>\$53,468</u>	<u>\$57,138</u>	<u>\$57,171</u>
FUND BALANCE	\$31,982	\$28,590	\$26,238
Reserve for economic uncertainties	31,982	28,590	26,238

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	411.9	427.9	427.9	\$26,968	\$28,506	\$28,861
Salary Adjustments	-	-	-	-	451	451
Proposed New Positions:				Salary Range		
Agent, Alcoholic Beverage Control	-	-	2.0	4,888-6,318	-	136
Totals Proposed New Positions	<u>-</u>	<u>-</u>	<u>2.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$136</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>2.0</u>	<u>\$-</u>	<u>\$451</u>	<u>\$587</u>
TOTALS, SALARIES AND WAGES	411.9	427.9	429.9	\$26,968	\$28,957	\$29,448

2120 Alcoholic Beverage Control Appeals Board

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, the Alcoholic Beverage Control Appeals Board was moved from the Business, Transportation, and Housing Agency to the Business, Consumer Services, and Housing Agency.

The Alcoholic Beverage Control Appeals Board provides a forum of appeal to persons who are dissatisfied with the Department of Alcoholic Beverage Control's decisions to order penalties or issue, deny, condition, transfer, suspend, or revoke any alcoholic beverage license.

3-YR EXPENDITURES AND POSITIONS

* Dollars in thousands, except in Salary Range.

2120 Alcoholic Beverage Control Appeals Board - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Administrative Review	6.7	8.3	8.3	\$851	\$1,033	\$1,027
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	6.7	8.3	8.3	\$851	\$1,033	\$1,027
FUNDING				2012-13*	2013-14*	2014-15*
0117 Alcoholic Beverage Control Appeals Fund				\$851	\$1,033	\$1,027
TOTALS, EXPENDITURES, ALL FUNDS				\$851	\$1,033	\$1,027

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Article XX, Section 22, of the California Constitution and Division 9 of the Business and Professions Code.

PROGRAM AUTHORITY

Division 9 of the Business and Professions Code.

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	\$2	-	\$-	\$3	-
• Retirement Rate Adjustment	-	3	-	-	3	-
• Miscellaneous Adjustments	-	-	-	-	-7	-
Totals, Other Workload Budget Adjustments	\$-	\$5	-	\$-	-\$1	-
Totals, Workload Budget Adjustments	\$-	\$5	-	\$-	-\$1	-
Totals, Budget Adjustments	\$-	\$5	-	\$-	-\$1	-

PROGRAM DESCRIPTIONS

10 - ADMINISTRATIVE REVIEW

This program provides an appeals process and issues decisions on appeals filed with the Alcoholic Beverage Control Appeals Board. These decisions are based on administrative hearings that involve license applications or alleged violations of the Alcoholic Beverage Control Act.

DETAILED EXPENDITURES BY PROGRAM

	2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS			
10 ADMINISTRATIVE REVIEW			
State Operations:			
0117 Alcoholic Beverage Control Appeals Fund	\$851	\$1,033	\$1,027
Totals, State Operations	\$851	\$1,033	\$1,027
TOTALS, EXPENDITURES			
State Operations	851	1,033	1,027
Totals, Expenditures	\$851	\$1,033	\$1,027

EXPENDITURES BY CATEGORY

* Dollars in thousands, except in Salary Range.

2120 Alcoholic Beverage Control Appeals Board - Continued

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	6.7	8.3	8.3	\$405	\$449	\$459
Total Adjustments	-	-	-	-	1	1
Net Totals, Salaries and Wages	6.7	8.3	8.3	\$405	\$450	\$460
Staff Benefits	-	-	-	199	213	220
Totals, Personal Services	6.7	8.3	8.3	\$604	\$663	\$680
OPERATING EXPENSES AND EQUIPMENT				\$247	\$370	\$347
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$851	\$1,033	\$1,027

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0117 Alcoholic Beverage Control Appeals Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,023	\$1,028	\$1,027
Allocation for employee compensation	3	2	-
Adjustment per Section 3.60	11	3	-
Adjustment per Section 3.90	-28	-	-
Totals Available	\$1,009	\$1,033	\$1,027
Unexpended balance, estimated savings	-158	-	-
TOTALS, EXPENDITURES	\$851	\$1,033	\$1,027
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$851	\$1,033	\$1,027

FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
0117 Alcoholic Beverage Control Appeals Fund ^s			
BEGINNING BALANCE	\$1,535	\$1,927	\$2,662
Prior year adjustments	-4	-	-
Adjusted Beginning Balance	\$1,531	\$1,927	\$2,662
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,254	1,273	1,292
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 2120-011-0117, BA of 2010, as amended by Ch 13 of 2011	-	500	-
Total Revenues, Transfers, and Other Adjustments	\$1,254	\$1,773	\$1,292
Total Resources	\$2,785	\$3,700	\$3,954
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	-	-
2120 Alcoholic Beverage Control Appeals Board (State Operations)	851	1,033	1,027
8880 Financial Information System for California (State Operations)	5	5	1
Total Expenditures and Expenditure Adjustments	\$858	\$1,038	\$1,028
FUND BALANCE	\$1,927	\$2,662	\$2,926
Reserve for economic uncertainties	1,927	2,662	2,926

CHANGES IN AUTHORIZED POSITIONS

* Dollars in thousands, except in Salary Range.

2120 Alcoholic Beverage Control Appeals Board - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	6.7	8.3	8.3	\$405	\$449	\$459
Salary Adjustments	-	-	-	-	1	1
Total Adjustments	-	-	-	\$-	\$1	\$1
TOTALS, SALARIES AND WAGES	6.7	8.3	8.3	\$405	\$450	\$460

2150 Department of Financial Institutions

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, the 2013-14 information for the Department of Financial Institutions was merged into the Department of Business Oversight (Organization Code 1701) and moved from the Business, Transportation, and Housing Agency to the Business, Consumer Services, and Housing Agency.

The Department's mission was to protect and serve California's citizens through the effective regulation and supervision of financial institutions licensed by the Department.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Licensing and Supervision of Banks and Trust Companies	126.1	-	-	\$22,371	\$-	\$-
20 Money Transmitters	22.6	-	-	3,145	-	-
40 Administration of Local Agency Security	3.9	-	-	375	-	-
50 Supervision of California Business and Industrial Development Corporations	-	-	-	17	-	-
60 Credit Unions	53.7	-	-	7,232	-	-
70 Savings and Loan	-	-	-	14	-	-
80 Industrial Banks	3.2	-	-	687	-	-
90.01 Administration	47.5	-	-	6,483	-	-
90.02 Distributed Administration	-	-	-	-6,483	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	257.0	-	-	\$33,841	\$-	\$-
FUNDING				2012-13*	2013-14*	2014-15*
0240 Local Agency Deposit Security Fund				\$375	\$-	\$-
0298 Financial Institutions Fund				25,730	-	-
0299 Credit Union Fund				7,233	-	-
0995 Reimbursements				503	-	-
TOTALS, EXPENDITURES, ALL FUNDS				\$33,841	\$-	\$-

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Financial Code, Division 1, Chapter 2.

PROGRAM AUTHORITY

10-Licensing and Supervision of Banks and Trust Companies:

California Financial Code, Division 1 and Division 1.1.

20-Money Transmitters:

California Financial Code, Division 1.2.

40-Administration of Local Agency Security:

* Dollars in thousands, except in Salary Range.

2150 Department of Financial Institutions - Continued

Government Code Sections 53630-53686.

50-Supervision of California Business and Industrial Development Corporations:

California Financial Code, Division 15.

60-Credit Unions:

California Financial Code, Division 5.

70-Savings and Loan:

California Financial Code, Division 2.

80-Industrial Banks:

California Financial Code, Division 1.1, Chapter 15.

90-Administration:

California Financial Code, Division 1, Chapter 2.

PROGRAM DESCRIPTIONS

10 - LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES

The objective of this program was to promote the integrity and stability of state-licensed banks and foreign banks and trust companies through the regulation and supervision of these institutions. Program activities included examinations at least once every three years to ensure that business was conducted in a safe and sound manner, and investigation of new bank and trust company applications and other required applications.

20 - MONEY TRANSMITTERS

The objective of this program was to promote the integrity and stability of businesses receiving money in the United States for transmission, selling or issuing payment instruments, and selling or issuing stored value. The objective was accomplished through the examination, regulation, and supervision of these institutions. Examinations were conducted at any time to ensure the licensees were complying with the provisions of the Money Transmission Act and operating in a safe and sound manner. In order to protect the public, a thorough review of each new applicant was conducted before a license is issued.

40 - ADMINISTRATION OF LOCAL AGENCY SECURITY

As the Administrator of the Local Agency Security Program, the Commissioner monitored the amount and quality of collateral pledged to secure deposits of public funds made by approximately 1,500 local agencies. The Commissioner also administered local agency security for banks, savings and loans, credit unions, and industrial banks as well as federally chartered financial institutions.

50 - SUPERVISION OF CALIFORNIA BUSINESS AND INDUSTRIAL DEVELOPMENT CORPORATIONS

This program licensed and regulated non-fiduciary businesses and industrial development corporations. The program ensured that business was conducted in a financially sound manner through periodic examinations and analyses of required reports.

60 - CREDIT UNIONS

The primary objective of this program was to promote the integrity and stability of credit unions through the regulation and supervision of these institutions, including examinations to ensure they were operating in a safe and sound manner and complying with the appropriate provisions of the Financial Code relating to their operation.

70 - SAVINGS AND LOAN

The Savings and Loan Program ensured that savings associations comply with applicable laws and regulations.

80 - INDUSTRIAL BANKS

The Industrial Bank Program administered and enforced the provisions of the Financial Code relating to industrial loan companies. This included processing applications for new companies and conducting examinations to determine compliance with applicable laws and regulations.

90 - ADMINISTRATION

The Administration Program provided services essential for the administration of the Department and its programs, including

* Dollars in thousands, except in Salary Range.

2150 Department of Financial Institutions - Continued

executive, legal, legislative, policy, fiscal, business services, and information technology.

DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
	PROGRAM REQUIREMENTS			
10	LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES			
	State Operations:			
0298	Financial Institutions Fund	\$21,868	\$-	\$-
0995	Reimbursements	503	-	-
	Totals, State Operations	\$22,371	\$-	\$-
	PROGRAM REQUIREMENTS			
20	MONEY TRANSMITTERS			
	State Operations:			
0298	Financial Institutions Fund	\$3,145	\$-	\$-
	Totals, State Operations	\$3,145	\$-	\$-
	PROGRAM REQUIREMENTS			
40	ADMINISTRATION OF LOCAL AGENCY SECURITY			
	State Operations:			
0240	Local Agency Deposit Security Fund	\$375	\$-	\$-
	Totals, State Operations	\$375	\$-	\$-
	PROGRAM REQUIREMENTS			
50	SUPERVISION OF CALIFORNIA BUSINESS AND INDUSTRIAL DEVELOPMENT CORPORATIONS			
	State Operations:			
0298	Financial Institutions Fund	\$17	\$-	\$-
	Totals, State Operations	\$17	\$-	\$-
	PROGRAM REQUIREMENTS			
60	CREDIT UNIONS			
	State Operations:			
0299	Credit Union Fund	\$7,232	\$-	\$-
	Totals, State Operations	\$7,232	\$-	\$-
	PROGRAM REQUIREMENTS			
70	SAVINGS AND LOAN			
	State Operations:			
0298	Financial Institutions Fund	\$14	\$-	\$-
	Totals, State Operations	\$14	\$-	\$-
	PROGRAM REQUIREMENTS			
80	INDUSTRIAL BANKS			
	State Operations:			
0298	Financial Institutions Fund	\$687	\$-	\$-
	Totals, State Operations	\$687	\$-	\$-
	TOTALS, EXPENDITURES			
	State Operations	33,841	-	-
	Totals, Expenditures	\$33,841	\$-	\$-

EXPENDITURES BY CATEGORY

* Dollars in thousands, except in Salary Range.

2150 Department of Financial Institutions - Continued

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	257.0	-	-	\$17,703	\$-	\$-
Net Totals, Salaries and Wages	257.0	-	-	\$17,703	\$-	\$-
Staff Benefits	-	-	-	8,058	-	-
Totals, Personal Services	257.0	-	-	\$25,761	\$-	\$-
OPERATING EXPENSES AND EQUIPMENT				\$8,080	\$-	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$33,841	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0240 Local Agency Deposit Security Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$402	\$-	\$-
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	8	-	-
Adjustment per Section 3.90	-19	-	-
Totals Available	\$393	\$-	\$-
Unexpended balance, estimated savings	-18	-	-
TOTALS, EXPENDITURES	\$375	\$-	\$-
0298 Financial Institutions Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$26,158	\$-	\$-
Allocation for employee compensation	88	-	-
Adjustment per Section 3.60	339	-	-
Adjustment per Section 3.90	-853	-	-
Totals Available	\$25,732	\$-	\$-
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$25,730	\$-	\$-
0299 Credit Union Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,460	\$-	\$-
Allocation for employee compensation	28	-	-
Adjustment per Section 3.60	105	-	-
Adjustment per Section 3.90	-265	-	-
Totals Available	\$7,328	\$-	\$-
Unexpended balance, estimated savings	-95	-	-
TOTALS, EXPENDITURES	\$7,233	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$503	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$33,841	\$-	\$-

* Dollars in thousands, except in Salary Range.

2180 Department of Corporations

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, the 2013-14 information for the Department of Corporations was merged into the Department of Business Oversight (Organization Code 1701) and moved from the Business, Transportation, and Housing Agency to the Business, Consumer Services, and Housing Agency.

The Department of Corporations, under the direction of the California Corporations Commissioner, provided consumer and investor protections by regulating the conduct of a variety of businesses, including securities brokers and dealers, investment advisers and financial planners, and certain fiduciaries and lenders. The Department also regulated the offer and sale of securities, franchises and off-exchange commodities.

The mission of the Department of Corporations was to:

- Ensure an orderly and transparent marketplace for investors, borrowers, and industry through licensure and oversight.
- Promote financial literacy and educate the public about the risks and rewards in investing and borrowing.
- Foster a professional and innovative working environment.
- Protect the public from fraud and abuse through enforcing California's financial services laws.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Investment Program	101.2	-	-	\$21,319	\$-	\$-
20 Lender-Fiduciary Program	110.0	-	-	21,817	-	-
50.01 Administration	67.9	-	-	5,916	-	-
50.02 Distributed Administration	-	-	-	-5,916	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	279.1	-	-	\$43,136	\$-	\$-
FUNDING				2012-13*	2013-14*	2014-15*
0067 State Corporations Fund				\$43,133	\$-	\$-
0942 Special Deposit Fund				3	-	-
TOTALS, EXPENDITURES, ALL FUNDS				\$43,136	\$-	\$-

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Corporations Code, Section 25600 (repealed pursuant to the Governor's Reorganization Plan No. 2 of 2012, effective July 1, 2013).

PROGRAM AUTHORITY

Corporations Code, Title 4, Division 1, 3, 4, 4.5, and 5; Title 10, California Code of Regulations, Sections 250.1-250.70, 260.000-260.617, 280.100-280.700, 290.570-290.571, and 310.000-310.505.

Financial Code, Division 1.4, 1.7, 3, 6, 9, 10, 14, and 20; Title 10, California Code of Regulations, Sections 1400-1596, 1700-1769, 1772-1799.1, 1805.001-1805.213.1, 1950.003-1950.317, and 2020-2031.10.

PROGRAM DESCRIPTIONS

10 - INVESTMENT PROGRAM

The Investment Program protected investors in securities and franchise investment transactions and promoted efficient capital formation in California. The program qualified the offer and sale of certain securities, registered the sale of franchises, and licensed and examined broker-dealers and investment advisers.

20 - LENDER-FIDUCIARY PROGRAM

The Lender-Fiduciary Program protected the public when borrowing and entering into financial transactions with lenders and fiduciaries licensed by the Department. The program licensed and examined mortgage bankers, finance lenders, escrow companies, deferred deposit originators, bill payers, and proraters.

50 - ADMINISTRATION

This program provided executive leadership and direction to the Department, including planning, policy development, budgeting, accounting, personnel, centralized support services, business and information technology services.

* Dollars in thousands, except in Salary Range.

2180 Department of Corporations - Continued

DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
	PROGRAM REQUIREMENTS			
10	INVESTMENT PROGRAM			
	State Operations:			
0067	State Corporations Fund	\$21,319	\$-	\$-
	Totals, State Operations	\$21,319	\$-	\$-
	ELEMENT REQUIREMENTS			
10.10	Corporate Securities Law	\$14,726	\$-	\$-
	State Operations:			
0067	State Corporations Fund	14,726	-	-
10.15	Broker/Dealers	\$2,066	\$-	\$-
	State Operations:			
0067	State Corporations Fund	2,066	-	-
10.25	Investment Advisers	\$2,979	\$-	\$-
	State Operations:			
0067	State Corporations Fund	2,979	-	-
10.35	Agent Monitoring Law	\$179	\$-	\$-
	State Operations:			
0067	State Corporations Fund	179	-	-
10.65	Franchise Investment Law	\$1,369	\$-	\$-
	State Operations:			
0067	State Corporations Fund	1,369	-	-
	PROGRAM REQUIREMENTS			
20	LENDER-FIDUCIARY PROGRAM			
	State Operations:			
0067	State Corporations Fund	\$21,817	\$-	\$-
	Totals, State Operations	\$21,817	\$-	\$-
	ELEMENT REQUIREMENTS			
20.20	Deferred Deposit Transaction Law	\$4,859	\$-	\$-
	State Operations:			
0067	State Corporations Fund	4,859	-	-
20.30	Escrow Law	\$5,925	\$-	\$-
	State Operations:			
0067	State Corporations Fund	5,925	-	-
20.90	California Finance Lenders Law	\$7,614	\$-	\$-
	State Operations:			
0067	State Corporations Fund	7,614	-	-
20.95	Mortgage Bankers Law	\$3,419	\$-	\$-
	State Operations:			
0067	State Corporations Fund	3,419	-	-
	TOTALS, EXPENDITURES			
	State Operations	43,136	-	-
	Totals, Expenditures	\$43,136	\$-	\$-

EXPENDITURES BY CATEGORY

* Dollars in thousands, except in Salary Range.

2180 Department of Corporations - Continued

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	279.1	-	-	\$18,342	\$-	\$-
Net Totals, Salaries and Wages	279.1	-	-	\$18,342	\$-	\$-
Staff Benefits	-	-	-	9,370	-	-
Totals, Personal Services	279.1	-	-	\$27,712	\$-	\$-
OPERATING EXPENSES AND EQUIPMENT				\$15,424	\$-	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$43,136	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0067 State Corporations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$45,182	\$-	\$-
Allocation for employee compensation	133	-	-
Adjustment per Section 3.60	497	-	-
Adjustment per Section 3.90	-1,215	-	-
Adjustment per Section 15.25	-4	-	-
Totals Available	\$44,593	\$-	\$-
Unexpended balance, estimated savings	-1,460	-	-
TOTALS, EXPENDITURES	\$43,133	\$-	\$-
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370	\$3	\$-	\$-
TOTALS, EXPENDITURES	\$3	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$43,136	\$-	\$-

2240 Department of Housing and Community Development

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, the 2013-14 and 2014-15 information for the California Housing Finance Agency (CalHFA) is displayed within the Department of Housing and Community Development (HCD), which reports to the Business, Consumer Services, and Housing Agency. The 2012-13 budget information for the CalHFA is displayed in Organization Code 2260 and was previously reported within the Business, Transportation, and Housing Agency.

The mission of the HCD is to preserve and expand safe and affordable housing opportunities and promote strong communities for all Californians. The HCD: (1) administers housing finance, economic development and community development programs; (2) develops housing policy and advocates for an adequate housing supply; and (3) develops building codes and regulates manufactured homes and mobilehome parks. The HCD also provides technical and financial assistance to local agencies to support housing development.

CalHFA, a statutorily independent agency and component unit of state government, is not subject to Budget Act Appropriation. CalHFA's mission is to create and finance progressive housing solutions so more Californians have a place to call home. CalHFA is financially self-supporting, setting loan interest rates slightly above its cost and charging fees to cover its lending costs and risks. Currently, CalHFA has \$6.8 billion in assets that are comprised mainly of loan receivables and investments related to bond proceeds. Each year, CalHFA is audited by independent outside auditors and produces an annual report by November 1. The annual report and audited financial statements outline the lending activity and services provided by the CalHFA and the financial results of those activities. These reports can be viewed using the following link: <http://www.calhfa.ca.gov/about/financials/reports/index.htm>

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued**3-YR EXPENDITURES AND POSITIONS**

		Positions			Expenditures		
		2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10	Codes and Standards Program	197.5	203.8	203.8	\$26,527	\$27,424	\$26,533
20	Financial Assistance Program	190.7	178.8	181.8	172,714	494,297	173,993
30	Housing Policy Development Program	14.1	21.0	21.0	1,473	27,485	27,274
40	California Housing Finance Agency	-	312.6	312.6	-	44,576	42,864
50.01	Administration Program	117.2	125.5	125.5	11,821	13,072	12,657
50.02	Distributed Administration Program	-	-	-	-11,821	-13,072	-12,657
69	Loan Repayments Program	-	-	-	-5,065	-1,944	-1,944
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		519.5	841.7	844.7	\$195,649	\$591,838	\$268,720
FUNDING					2012-13*	2013-14*	2014-15*
0001	General Fund				\$6,991	\$7,143	\$8,633
0115	Air Pollution Control Fund				113	-	-
0245	Mobilehome Parks and Special Occupancy Parks Revolving Fund				6,808	6,914	6,778
0501	California Housing Finance Fund				-	43,346	41,653
0530	Mobilehome Park Purchase Fund				-336	6,074	6,048
0648	Mobilehome-Manufactured Home Revolving Fund				17,417	18,044	17,354
0714	Roberti Affordable Housing Fund				1,457	2,160	23,741
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund				20	575	6,080
0813	Self-Help Housing Fund				-4,059	18,854	1,790
0890	Federal Trust Fund				99,922	131,644	120,384
0916	California Housing Loan Insurance Fund				-	650	631
0927	Joe Serna, Jr. Farmworker Housing Grant Fund				5,284	9,992	5,491
0929	Housing Rehabilitation Loan Fund				-24,919	73,263	-13,835
0938	Rental Housing Construction Fund				2,393	4,828	3,649
0972	Manufactured Home Recovery Fund				404	524	499
0980	Predevelopment Loan Fund				-1,379	2,106	2,079
0985	Emergency Housing and Assistance Fund				1,556	13,955	2,148
0995	Reimbursements				692	1,180	1,180
3144	Building Standards Administration Special Revolving Fund				542	652	624
3165	Enterprise Zone Fund				1,178	1,486	1,374
3237	Cost of Implementation Account, Air Pollution Control Fund				-	795	810
6038	Building Equity and Growth in Neighborhoods (BEGIN) Fund				47,686	18,171	556
6068	Affordable Housing Innovation Fund				30,130	8,408	1,138
6069	Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006				2,067	129,658	2,796
6071	Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006				759	26,130	25,920
9736	Transit-Oriented Development Implementation Fund				923	65,286	1,199
TOTALS, EXPENDITURES, ALL FUNDS					\$195,649	\$591,838	\$268,720

Program 40 - California Housing Finance Agency's (CalHFA) funding is not subject to Budget Act appropriation. The Program 40 budget display is for informational purposes only. Each spring, the CalHFA Board adopts an updated business plan and annual budget. The informational budget presented here for Program 40 reflects the CalHFA's best estimate of the proposed budget for fiscal year 2014-15. As a Public Enterprise Funded entity, CalHFA support comes from revenue bonds and is not supported by the full faith, credit, or taxing power of the State of California. The CalHFA continues to administer single and multifamily housing lending programs financed with revenue bond proceeds, and a number of down payment assistance programs from Proposition 46 and 1C general obligation bond proceeds.

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 65580 et seq.; Health and Safety Code Sections 18000 et seq. and 50000 et seq.

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Proposition 1C - Housing Related Parks Program Grant Awards	\$-	\$-	-	\$-	\$25,000	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$25,000	-
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$16	\$1,100	-	\$22	\$1,167	-
• Retirement Rate Adjustment	5	370	-	5	370	-
• Limited-term Position Expiration	-	-	-	-	-9,877	-6.0
• One Time Cost Reductions	-	-	-	-33	-26,715	-
• Full Year Cost of New/Expand Program	-	-	-	2	91	-
• Miscellaneous Adjustments	-	196,709	-22.2	-	-115,039	-22.2
Totals, Other Workload Budget Adjustments	\$21	\$198,179	-22.2	-\$4	-\$150,003	-28.2
Totals, Workload Budget Adjustments	\$21	\$198,179	-22.2	-\$4	-\$125,003	-28.2
Policy Adjustments						
• Community Development Block Grant Audit Finding Compliance and Additional Improvements	\$-	\$-	-	\$1,515	-\$1,426	9.0
Totals, Policy Adjustments	\$-	\$-	-	\$1,515	-\$1,426	9.0
Totals, Budget Adjustments	\$21	\$198,179	-22.2	\$1,511	-\$126,429	-19.2

PROGRAM DESCRIPTIONS

10 - CODES AND STANDARDS PROGRAM

The objective of this program is to protect the public's health, safety, and general welfare in buildings and structures designed for human occupancy through the enforcement of the relevant provisions of the California Health and Safety Code, including the State Housing Law, Employee Housing Act, Mobilehome Parks Act, Special Occupancy Parks Act, California Factory-Built Housing Law, and the Mobilehome-Manufactured Housing Act of 1980. The HCD works with factory and site-built building industries, stakeholders, and other government agencies to review, amend, and recommend incorporation of model building codes for conventional construction into California's building standards. The program also enforces federal and state standards for the construction, safety, sales, and titling of manufactured homes, mobilehomes, and commercial modulars.

20 - FINANCIAL ASSISTANCE PROGRAM

The objectives of this program are to: (1) increase housing supply by providing loans and grants to develop and preserve safe and affordable housing for lower-income households, (2) promote economic, community, and job development primarily by awarding state and federal housing funds, including funds authorized by the Housing and Emergency Shelter Trust Fund Act of 2006 (Proposition 1C), (3) reduce homelessness through financial assistance and policy leadership, and (4) monitor recipients for compliance with the terms of their Standard Agreements and Regulatory Agreements. The program also promotes economic and job development through administration of the federal Community Development Block Grant Program, and is responsible for the state Enterprise Zone Program wind-down.

30 - HOUSING POLICY DEVELOPMENT PROGRAM

The objective of this program is to help ensure an adequate supply of housing affordable to all income groups through formulation of housing policy, technical assistance and oversight for local housing plans, direct assistance to private and public housing providers, administration of planning and incentive grant programs, and information sharing.

40 - 40 CALIFORNIA HOUSING FINANCE AGENCY

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

The objective of CalHFA's lending activity is to finance housing at affordable interest rates, using the proceeds from the sale of tax-exempt and taxable mortgage revenue bonds to make: (1) mortgage loans to qualified first-time homebuyers to finance the purchase of single family homes, (2) permanent loans to create and preserve multifamily housing projects, and (3) special needs housing loans to facilitate the construction, rehabilitation and acquisition of housing needed to serve special needs populations. The CalHFA also administers the California Housing Loan Insurance Fund activity, the objective of which is to encourage the preservation of existing housing and improve new housing opportunities by offering mortgage insurance products to homebuyers who might not qualify for traditional lending programs. The program provides primary mortgage insurance at favorable rates by working with participating lenders, government agencies, government-sponsored enterprises, and the secondary mortgage market to develop and offer innovative homebuyer lending and mortgage insurance programs. Mortgage Insurance Services is not writing new policies, but continues to administer existing policies and claims.

50 - ADMINISTRATION PROGRAM

This program provides: (1) effective executive leadership in designing, implementing, and communicating housing programs and policies; (2) fiduciary oversight and sound fiscal management through its audit, accounting, and budget functions; (3) development, review, and implementation of legislation affecting the Department; (4) housing-specific legal expertise; and (5) support services in the areas of personnel, information technology solutions, business services, and contract management.

69 - LOAN REPAYMENTS PROGRAM

This program displays the estimated loan repayments made under HCD's Financial Assistance Program.

DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS				
10	CODES AND STANDARDS PROGRAM			
	State Operations:			
0001	General Fund	\$485	\$531	\$521
0245	Mobilehome Parks and Special Occupancy Parks Revolving Fund	6,808	6,914	6,778
0648	Mobilehome-Manufactured Home Revolving Fund	17,417	18,044	17,354
0890	Federal Trust Fund	249	250	250
0972	Manufactured Home Recovery Fund	238	274	249
0995	Reimbursements	622	509	507
3144	Building Standards Administration Special Revolving Fund	542	652	624
	Totals, State Operations	\$26,361	\$27,174	\$26,283
	Local Assistance:			
0972	Manufactured Home Recovery Fund	\$166	\$250	\$250
	Totals, Local Assistance	\$166	\$250	\$250
PROGRAM REQUIREMENTS				
20	FINANCIAL ASSISTANCE PROGRAM			
	State Operations:			
0001	General Fund	\$842	\$948	\$2,448
0530	Mobilehome Park Purchase Fund	537	605	579
0714	Roberti Affordable Housing Fund	1,457	1,910	14,653
0788	California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-	500	3,128
0813	Self-Help Housing Fund	1,223	2,054	1,790
0890	Federal Trust Fund	9,344	9,398	8,564
0927	Joe Serna, Jr. Farmworker Housing Grant Fund	1,658	2,409	1,908
0929	Housing Rehabilitation Loan Fund	6,725	11,398	-2,085
0938	Rental Housing Construction Fund	961	1,179	-
0980	Predevelopment Loan Fund	227	356	329
0985	Emergency Housing and Assistance Fund	1,556	2,455	2,148

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

	2012-13*	2013-14*	2014-15*
0995 Reimbursements	70	91	93
3165 Enterprise Zone Fund	1,178	1,486	1,374
6038 Building Equity and Growth in Neighborhoods (BEGIN) Fund	558	771	556
6068 Affordable Housing Innovation Fund	880	408	325
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	1,629	2,133	2,287
9736 Transit-Oriented Development Implementation Fund	923	1,086	1,199
Totals, State Operations	\$29,768	\$39,187	\$39,296
Local Assistance:			
0001 General Fund	\$5,629	\$5,629	\$5,629
0530 Mobilehome Park Purchase Fund	-	6,500	6,500
0714 Roberti Affordable Housing Fund	-	250	9,088
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	20	75	2,952
0813 Self-Help Housing Fund	-5,282	16,800	-
0890 Federal Trust Fund	90,329	121,996	111,570
0927 Joe Serna, Jr. Farmworker Housing Grant Fund	3,653	7,610	3,610
0929 Housing Rehabilitation Loan Fund	-29,965	62,250	-11,365
0938 Rental Housing Construction Fund	2,312	3,650	3,650
0980 Predevelopment Loan Fund	-	2,250	2,250
0985 Emergency Housing and Assistance Fund	-	11,500	-
6038 Building Equity and Growth in Neighborhoods (BEGIN) Fund	47,000	17,400	-
6068 Affordable Housing Innovation Fund	29,250	8,000	813
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	-	127,000	-
9736 Transit-Oriented Development Implementation Fund	-	64,200	-
Totals, Local Assistance	\$142,946	\$455,110	\$134,697
PROGRAM REQUIREMENTS			
30 HOUSING POLICY DEVELOPMENT PROGRAM			
State Operations:			
0001 General Fund	\$35	\$35	\$35
0115 Air Pollution Control Fund	113	-	-
3237 Cost of Implementation Account, Air Pollution Control Fund	-	795	810
6038 Building Equity and Growth in Neighborhoods (BEGIN) Fund	128	-	-
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006	438	525	509
6071 Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006	759	1,130	920
Totals, State Operations	\$1,473	\$2,485	\$2,274
Local Assistance:			
6071 Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006	\$-	\$25,000	\$25,000
Totals, Local Assistance	\$-	\$25,000	\$25,000
PROGRAM REQUIREMENTS			
40 CALIFORNIA HOUSING FINANCE AGENCY			
State Operations:			

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

	2012-13*	2013-14*	2014-15*
0501 California Housing Finance Fund	\$-	\$43,346	\$41,653
0916 California Housing Loan Insurance Fund	-	650	631
0995 Reimbursements	-	580	580
Totals, State Operations	\$-	\$44,576	\$42,864
PROGRAM REQUIREMENTS			
69 LOAN REPAYMENTS PROGRAM			
Local Assistance:			
0530 Mobilehome Park Purchase Fund	-\$873	-\$1,031	-\$1,031
0813 Self-Help Housing Fund	-	-	-
0927 Joe Serna, Jr. Farmworker Housing Grant Fund	-27	-27	-27
0929 Housing Rehabilitation Loan Fund	-1,679	-385	-385
0938 Rental Housing Construction Fund	-880	-1	-1
0980 Predevelopment Loan Fund	-1,606	-500	-500
Totals, Local Assistance	-\$5,065	-\$1,944	-\$1,944
TOTALS, EXPENDITURES			
State Operations	57,602	113,422	110,717
Local Assistance	138,047	478,416	158,003
Totals, Expenditures	\$195,649	\$591,838	\$268,720

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Housing and Community Development						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	519.5	529.1	523.1	\$30,853	\$33,026	\$33,035
Total Adjustments	-	-	9.0	-	508	1,075
Net Totals, Salaries and Wages	519.5	529.1	532.1	\$30,853	\$33,534	\$34,110
Staff Benefits	-	-	-	13,307	13,307	13,350
Totals, Personal Services	519.5	529.1	532.1	\$44,160	\$46,841	\$47,460
OPERATING EXPENSES AND EQUIPMENT				\$13,442	\$22,005	\$20,393
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$57,602	\$68,846	\$67,853
(State Operations)						
California Housing Finance Agency						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	-	312.6	312.6	\$-	\$22,052	\$22,090
Net Totals, Salaries and Wages	-	312.6	312.6	\$-	\$22,052	\$22,090
Staff Benefits	-	-	-	-	7,472	7,484
Totals, Personal Services	-	312.6	312.6	\$-	\$29,524	\$29,574
OPERATING EXPENSES AND EQUIPMENT				\$-	\$15,052	\$13,290
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$-	\$44,576	\$42,864
(State Operations)						
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$57,602	\$113,422	\$110,717
(State Operations)						
2 Local Assistance						
				Expenditures		
				2012-13*	2013-14*	2014-15*
Grants and Subventions				\$76,843	\$375,032	\$149,619

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

2 Local Assistance

	Expenditures		
	2012-13*	2013-14*	2014-15*
Loans	66,269	105,328	10,328
Special Adjustments-Loan Repayments	-5,065	-1,944	-1,944
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$138,047	\$478,416	\$158,003

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS

2012-13* 2013-14* 2014-15*

0001 General Fund

APPROPRIATIONS

001 Budget Act appropriation	\$1,431	\$1,493	\$3,004
Allocation for employee compensation	5	16	-
Adjustment per Section 3.60	16	5	-
Adjustment per Section 3.90	-41	-	-
Totals Available	\$1,411	\$1,514	\$3,004

Unexpended balance, estimated savings	-49	-	-
---------------------------------------	-----	---	---

TOTALS, EXPENDITURES	\$1,362	\$1,514	\$3,004
-----------------------------	----------------	----------------	----------------

0115 Air Pollution Control Fund

APPROPRIATIONS

001 Budget Act appropriation	\$115	\$-	\$-
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-3	-	-

TOTALS, EXPENDITURES	\$113	\$-	\$-
-----------------------------	--------------	------------	------------

0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund

APPROPRIATIONS

001 Budget Act appropriation	\$6,914	\$6,815	\$6,778
Allocation for employee compensation	25	77	-
Adjustment per Section 3.60	77	23	-
Adjustment per Section 3.90	-204	-	-
Adjustment per Section 4.05	-	-1	-

Totals Available	\$6,812	\$6,914	\$6,778
-------------------------	----------------	----------------	----------------

Unexpended balance, estimated savings	-4	-	-
---------------------------------------	----	---	---

TOTALS, EXPENDITURES	\$6,808	\$6,914	\$6,778
-----------------------------	----------------	----------------	----------------

0501 California Housing Finance Fund

APPROPRIATIONS

Health and Safety Code Section 51000	\$-	\$43,346	\$41,653
--------------------------------------	-----	----------	----------

TOTALS, EXPENDITURES	\$-	\$43,346	\$41,653
-----------------------------	------------	-----------------	-----------------

0530 Mobilehome Park Purchase Fund

APPROPRIATIONS

001 Budget Act appropriation	\$677	\$597	\$579
Allocation for employee compensation	2	6	-
Adjustment per Section 3.60	8	2	-
Adjustment per Section 3.90	-20	-	-

Totals Available	\$667	\$605	\$579
-------------------------	--------------	--------------	--------------

Unexpended balance, estimated savings	-130	-	-
---------------------------------------	------	---	---

TOTALS, EXPENDITURES	\$537	\$605	\$579
-----------------------------	--------------	--------------	--------------

0648 Mobilehome-Manufactured Home Revolving Fund

APPROPRIATIONS

001 Budget Act appropriation	\$17,679	\$17,786	\$17,354
Allocation for employee compensation	64	201	-

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Adjustment per Section 3.60	197	60	-
Adjustment per Section 3.90	-523	-	-
Adjustment per Section 4.05	-	-3	-
TOTALS, EXPENDITURES	\$17,417	\$18,044	\$17,354
0714 Roberti Affordable Housing Fund			
APPROPRIATIONS			
Prior year balances available:			
Chapter 30 and 48, Statutes of 1988: transfer from Local Assistance (Transfer to Rental Housing Construction Fund)	\$15,047	\$13,668	\$-
Chapter 30 and 48, Statutes of 1988: transfer from Local Assistance (Transfer to the Housing Rehabilitation Loan Fund)	-	-	12,258
Chapter 30 and 48, Statutes of 1988: transfer from Local Assistance (Transfer to Housing Rehabilitation Loan Fund)	2,973	2,895	2,395
Totals Available	\$18,020	\$16,563	\$14,653
Balance available in subsequent years	-16,563	-14,653	-
TOTALS, EXPENDITURES	\$1,457	\$1,910	\$14,653
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
Prior year balances available:			
Chapter 27, Statutes of 1988: Transfer from Local Assistance (Transfer to the Housing Rehabilitation Loan Fund)	\$3,628	\$3,628	\$3,128
Totals Available	\$3,628	\$3,628	\$3,128
Balance available in subsequent years	-3,628	-3,128	-
TOTALS, EXPENDITURES	\$-	\$500	\$3,128
0813 Self-Help Housing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$107	\$220	\$122
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	1	-
Adjustment per Section 3.90	-3	-	-
Health and Safety Code Section 50697.1 (CalHome Program)	8	54	-
Health and Safety Code sections 50697.1 and 53533 (a)(5)(A)	129	473	346
Health and Safety Code sections 50697.1 and 53545 (a)(1)(D) (CalHome Program and Self-Help Housing Program)	1,042	1,304	1,322
Totals Available	\$1,284	\$2,054	\$1,790
Unexpended balance, estimated savings	-61	-	-
TOTALS, EXPENDITURES	\$1,223	\$2,054	\$1,790
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,301	\$9,518	\$8,814
Allocation for employee compensation	36	101	-
Adjustment per Section 3.60	112	31	-
Adjustment per Section 3.90	-297	-	-
Adjustment per Section 4.05	-	-2	-
Budget Adjustment	-559	-	-
TOTALS, EXPENDITURES	\$9,593	\$9,648	\$8,814
0916 California Housing Loan Insurance Fund			
APPROPRIATIONS			
Health and Safety Code section 51611	\$-	\$650	\$631
TOTALS, EXPENDITURES	\$-	\$650	\$631

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
Health and Safety Code section 50517.5	\$321	\$476	\$414
Health and Safety Code sections 50517.5 and 53533 (a)(4)(A)	550	312	340
Health and Safety Code section 50517.5 and 53545 (a)(1)(C) (Joe Serna, Jr. Farmworker Housing Program)	787	1,621	1,154
TOTALS, EXPENDITURES	\$1,658	\$2,409	\$1,908
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,241	\$3,844	\$4,163
Allocation for employee compensation	8	42	-
Adjustment per Section 3.60	25	13	-
Adjustment per Section 3.90	-66	-	-
Adjustment per Section 4.05	-	-1	-
Health and Safety Code section 50661 (Multi-Family Housing Program)	1,497	4,073	4,641
Health and Safety Code section 50661 (Monitoring and Management)	1,179	531	280
Health and Safety Code section 50661 (RHCP)	-	-	1,392
Health and Safety Code section 50661	75	500	642
Health and Safety Code Section 50661 and Government Code Section 8878.20	-	500	595
Health and Safety Code section 50661 (FHDP)	-	-	300
Health and Safety Code Sections 50661 and 53533 (a)(1)(A)	757	501	622
Health and Safety Code Section 50661 and 53545 (a)(1)(A) and (B) Multifamily Housing Program and Homeless Youth Program and Supportive Housing)	2,101	2,395	3,061
Totals Available	\$7,817	\$12,398	\$15,696
Unexpended balance, estimated savings	-1,014	-	-
TOTALS, EXPENDITURES	\$6,803	\$12,398	\$15,696
Less funding provided by the California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-	-500	-3,128
Less funding provided by the Roberti Affordable Housing Fund	-78	-500	-14,653
NET TOTALS, EXPENDITURES	\$6,725	\$11,398	\$-2,085
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$909	\$1,131	\$-
Allocation for employee compensation	3	12	-
Adjustment per Section 3.60	10	4	-
Adjustment per Section 3.90	-27	-	-
Health and Safety Code Section 50740 (RHCP Original)	108	32	-
Health and Safety Code Section 50740 (RHCP Rental Housing Construction Program)	1,297	1,110	-
Health and Safety Code Section 50740	73	300	-
Totals Available	\$2,373	\$2,589	\$-
Unexpended balance, estimated savings	-33	-	-
TOTALS, EXPENDITURES	\$2,340	\$2,589	\$-
Less funding provided by the Roberti Affordable Housing Fund	-1,379	-1,410	-
NET TOTALS, EXPENDITURES	\$961	\$1,179	\$-
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
Health and Safety Code Section 18070.6 (Claims Against Dealers or Salespersons)	\$238	\$274	\$249
TOTALS, EXPENDITURES	\$238	\$274	\$249
0980 Predevelopment Loan Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
001 Budget Act appropriation	\$332	\$351	\$329
Allocation for employee compensation	1	4	-
Adjustment per Section 3.60	4	1	-
Adjustment per Section 3.90	-10	-	-
Totals Available	\$327	\$356	\$329
Unexpended balance, estimated savings	-100	-	-
TOTALS, EXPENDITURES	\$227	\$356	\$329
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$175	\$287	\$-
Allocation for employee compensation	1	3	-
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	-5	-	-
Health and Safety Code Sections 50800.5 and 53533 (a)(5)(A)	809	1,283	1,129
Health and Safety Code Sections 50800.5 and 53545 (a)(1)(H)	683	881	1,019
Totals Available	\$1,665	\$2,455	\$2,148
Unexpended balance, estimated savings	-109	-	-
TOTALS, EXPENDITURES	\$1,556	\$2,455	\$2,148
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$692	\$1,180	\$1,180
3144 Building Standards Administration Special Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$552	\$643	\$624
Allocation for employee compensation	2	7	-
Adjustment per Section 3.60	6	2	-
Adjustment per Section 3.90	-16	-	-
Totals Available	\$544	\$652	\$624
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$542	\$652	\$624
3165 Enterprise Zone Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,299	\$1,466	\$1,374
Allocation for employee compensation	5	16	-
Adjustment per Section 3.60	15	5	-
Adjustment per Section 3.90	-38	-	-
Adjustment per Section 4.05	-	-1	-
Totals Available	\$1,281	\$1,486	\$1,374
Unexpended balance, estimated savings	-103	-	-
TOTALS, EXPENDITURES	\$1,178	\$1,486	\$1,374
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$783	\$810
Allocation for employee compensation	-	9	-
Adjustment per Section 3.60	-	3	-
TOTALS, EXPENDITURES	\$-	\$795	\$810
6038 Building Equity and Growth in Neighborhoods (BEGIN) Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$329	\$305	\$191

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Allocation for employee compensation	1	3	-
Adjustment per Section 3.60	4	1	-
Adjustment per Section 3.90	-10	-	-
002 Budget Act appropriation	534	455	365
Allocation for employee compensation	2	5	-
Adjustment per Section 3.60	6	2	-
Adjustment per Section 3.90	-16	-	-
Totals Available	\$850	\$771	\$556
Unexpended balance, estimated savings	-164	-	-
TOTALS, EXPENDITURES	\$686	\$771	\$556
6068 Affordable Housing Innovation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$403	\$325
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	-	1	-
Prior year balances available:			
Health and Safety Code Section 53545.9 Affordable Housing Innovation Fund (Prop 1 C) as reappd per 2240-490, BA 2010 as amended by Ch.784, Statutes of 2012	2,897	2,017	2,017
Totals Available	\$2,897	\$2,425	\$2,342
Balance available in subsequent years	-2,017	-2,017	-2,017
TOTALS, EXPENDITURES	\$880	\$408	\$325
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,560	\$2,621	\$2,796
Allocation for employee compensation	9	29	-
Adjustment per Section 3.60	29	9	-
Adjustment per Section 3.90	-76	-	-
Adjustment per Section 4.05	-	-1	-
Totals Available	\$2,522	\$2,658	\$2,796
Unexpended balance, estimated savings	-455	-	-
TOTALS, EXPENDITURES	\$2,067	\$2,658	\$2,796
6071 Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,070	\$1,114	\$920
Allocation for employee compensation	4	12	-
Adjustment per Section 3.60	12	4	-
Adjustment per Section 3.90	-32	-	-
Totals Available	\$1,054	\$1,130	\$920
Unexpended balance, estimated savings	-295	-	-
TOTALS, EXPENDITURES	\$759	\$1,130	\$920
9736 Transit-Oriented Development Implementation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$982	\$1,070	\$1,199
Allocation for employee compensation	4	12	-
Adjustment per Section 3.60	11	4	-
Adjustment per Section 3.90	-29	-	-
Totals Available	\$968	\$1,086	\$1,199

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Unexpended balance, estimated savings	<u>-45</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$923	\$1,086	\$1,199
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$57,602	\$113,422	\$110,717
 2 LOCAL ASSISTANCE	 2012-13*	 2013-14*	 2014-15*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$5,629</u>	<u>\$5,629</u>	<u>\$5,629</u>
TOTALS, EXPENDITURES	\$5,629	\$5,629	\$5,629
0530 Mobilehome Park Purchase Fund			
APPROPRIATIONS			
Health and Safety Code Section 50782	<u>\$-</u>	<u>\$6,500</u>	<u>\$6,500</u>
TOTALS, EXPENDITURES	\$-	\$6,500	\$6,500
Loan repayments from local agencies	<u>-873</u>	<u>-1,031</u>	<u>-1,031</u>
NET TOTALS, EXPENDITURES	\$-873	\$5,469	\$5,469
0714 Roberti Affordable Housing Fund			
APPROPRIATIONS			
Prior year balances available:			
Chapters 30 and 48, Statutes of 1988 (Proposition 84 - Residential Housing Construction Program)	\$5,452	\$5,452	\$-
Chapters 30 and 48, Statutes of 1988 (Transfer to Housing Rehabilitation Loan Fund)	-	-	5,202
Proposition 84-Residential Housing Construction Program			
Chapters 30 and 48, Statutes of 1988 (Proposition 84 - Residential Hotel)	142	142	-
Chapters 30 and 48, Statutes of 1988 (Transfer to Housing Rehabilitation Loan Fund)	-	-	142
Proposition 84-Residential Hotel			
Chapters 30 and 48, Statutes of 1988 (Proposition 84 - Family Home Demonstration Program)	450	450	-
Chapters 30 and 48, Statutes of 1988 (Transfer to Housing Rehabilitation Loan Fund)	-	-	450
Proposition 84-Family Home Demonstration Program			
Chapters 30 and 48, Statutes of 1988 (Proposition 107 - Residential Housing Construction Program)	3,000	3,000	-
Chapters 30 and 48, Statutes of 1988 (Transfer to Housing Rehabilitation Loan Fund)	-	-	3,000
Proposition 107-Residential Housing Construction Program			
Chapters 30 and 48, Statutes of 1988 (Proposition 107 - Residential Hotel)	294	294	-
Chapters 30 and 48, Statutes of 1988 (Transfer to Housing Rehabilitation Loan Fund)	-	-	294
Proposition 107-Residential Hotel			
Totals Available	\$9,338	\$9,338	\$9,088
Balance available in subsequent years	<u>-9,338</u>	<u>-9,088</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$250	\$9,088
0788 California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
Prior year balances available:			
Chapter 27, Statutes of 1988 (transfer to Housing Rehabilitation Loan Fund)	\$6,675	\$3,027	\$-
Transfer to State Operations	-3,628	-	-
Chapter 27, Statutes of 1988 (Transfer to Housing Rehabilitation Loan Fund)	<u>-</u>	<u>-</u>	<u>2,952</u>
Totals Available	\$3,047	\$3,027	\$2,952
Balance available in subsequent years	<u>-3,027</u>	<u>-2,952</u>	<u>-</u>
TOTALS, EXPENDITURES	\$20	\$75	\$2,952
0813 Self-Help Housing Fund			
APPROPRIATIONS			
Health and Safety Code Section 53533 (a)(5) and 50697.1 CalHome Program	\$10,000	\$-	\$-

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
Health and Safety Code section 53533(a) (5)--CalHome (Proposition 46)	-	4,200	-
Health and Safety Code Section 53545 (a) (1)(D) CalHome Program (Prop 1C)	<u>31,718</u>	<u>30,000</u>	<u>-</u>
TOTALS, EXPENDITURES	\$41,718	\$34,200	\$-
Less funding provided by the Building Equity and Growth in Neighborhoods Fund	-37,000	-13,400	-
Less funding provided by the Building Equity and Growth in Neighborhoods Fund	<u>-10,000</u>	<u>-4,000</u>	<u>-</u>
NET TOTALS, EXPENDITURES	\$-5,282	\$16,800	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$140,496	\$121,996	\$111,570
Budget Adjustment	<u>-50,167</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$90,329	\$121,996	\$111,570
0927 Joe Serna, Jr. Farmworker Housing Grant Fund			
APPROPRIATIONS			
Health and Safety Code Section 50517.5	\$37	\$-	\$-
Health and Safety Code Section 50517.1	3,616	3,610	3,610
Health and Safety Code section 53533 (a) (4)	<u>-</u>	<u>4,000</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,653	\$7,610	\$3,610
Loan repayments from local agencies	<u>-27</u>	<u>-27</u>	<u>-27</u>
NET TOTALS, EXPENDITURES	\$3,626	\$7,583	\$3,583
0929 Housing Rehabilitation Loan Fund			
APPROPRIATIONS			
Health and Safety Code Section 50661 (Default Reserve)	\$35	\$350	\$350
Health and Safety Code section 50661 (Default Reserve)	-	-	250
Health and Safety Code Section 50661 (Default Payment Loan Program)	20	75	75
Health and Safety Code section 53533 (a)(1)(E)	-	3,000	-
Health and Safety Code section 53545 (a)(1)(A)(i)--Multi Family Housing Program (Proposition 1C)	-	19,400	-
Health and Safety Code section 53545 (a) (1)(B)--Supportive Housing Program (Proposition 1C)	-	9,500	-
Health and Safety Code section 53545.9 (d)(1)	<u>-</u>	<u>30,000</u>	<u>-</u>
TOTALS, EXPENDITURES	\$55	\$62,325	\$675
Less funding provided by California Earthquake Safety and Housing Rehabilitation Bond Account, Housing Rehabilitation Loan Fund	-20	-75	-2,952
Less funding provided by the Affordable Housing Innovation Fund	-30,000	-	-
Less Funding Provided by The Roberti Affordable Housing Fund	-	-	-9,088
Loan repayments from local agencies	<u>-1,679</u>	<u>-385</u>	<u>-385</u>
NET TOTALS, EXPENDITURES	\$-31,644	\$61,865	\$-11,750
0938 Rental Housing Construction Fund			
APPROPRIATIONS			
Health and Safety Code Section 50771.10 (Default Reserve Account)	\$-	\$250	\$-
Health and Safety Code Section 50740 (RHCP Original)	<u>2,312</u>	<u>3,650</u>	<u>3,650</u>
TOTALS, EXPENDITURES	\$2,312	\$3,900	\$3,650
Less funding provided by the Roberti Affordable Housing Fund	-	-250	-
Loan repayments from local agencies	<u>-880</u>	<u>-1</u>	<u>-1</u>
NET TOTALS, EXPENDITURES	\$1,432	\$3,649	\$3,649
0972 Manufactured Home Recovery Fund			
APPROPRIATIONS			
Health and Safety Code Section 18070	<u>\$166</u>	<u>\$250</u>	<u>\$250</u>
TOTALS, EXPENDITURES	\$166	\$250	\$250
0980 Predevelopment Loan Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
Health and Safety Code Section 50531	\$-	\$2,250	\$2,250
TOTALS, EXPENDITURES	\$-	\$2,250	\$2,250
Loan repayment from local agencies	-1,606	-500	-500
NET TOTALS, EXPENDITURES	\$-1,606	\$1,750	\$1,750
0985 Emergency Housing and Assistance Fund			
APPROPRIATIONS			
Health and Safety Code section 53533 (a) (2)--Emergency Housing Assistance (Proposition 46)	\$-	\$2,800	\$-
Health and Safety Code Section 50800 and 53545 (a)(1)(H) Emergency Housing Assistance Program-Capital Development (Prop 1C)	-	8,700	-
TOTALS, EXPENDITURES	\$-	\$11,500	\$-
6038 Building Equity and Growth in Neighborhoods (BEGIN) Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 2240-102-6038, Budget Act of 2007, as reappropriated by Item 2240-490, Budget Act of 2011	\$17,130	\$-	\$-
Health and Safety Code Section 53545(a)(1)(G)	37,000	13,400	-
Health and Safety Code Section 53533(a)(5)(C) (Transfer to Self-Help Housing Fund)	10,000	4,000	-
Totals Available	\$64,130	\$17,400	\$-
Unexpended balance, estimated savings	-17,130	-	-
TOTALS, EXPENDITURES	\$47,000	\$17,400	\$-
6068 Affordable Housing Innovation Fund			
APPROPRIATIONS			
Prior year balances available:			
Health and Safety Code Section 53545.9 Affordable Housing Innovation Fund (Prop 1 C) as reappd per 2240-490, BA 2010 as amended by Ch.784, Statutes of 2012	\$38,063	\$-	\$-
Health and Safety Code Section 53545.9 Affordable Housing Innovation Fund (Prop 1 C) as amended by Chapter 769, Statutes of 2013	-	8,813	813
Totals Available	\$38,063	\$8,813	\$813
Balance available in subsequent years	-8,813	-813	-
TOTALS, EXPENDITURES	\$29,250	\$8,000	\$813
6069 Regional Planning, Housing, and Infill Incentive Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
Chapter 777, Statutes of 2012, Section 2 (a) and (c)(1)	\$127,000	\$-	\$-
Prior year balances available:			
Chapter 777, Statutes of 2012, Section 2 (a) and (c)(1)	-	127,000	-
Totals Available	\$127,000	\$127,000	\$-
Balance available in subsequent years	-127,000	-	-
TOTALS, EXPENDITURES	\$-	\$127,000	\$-
6071 Housing Urban-Suburban-and-Rural Parks Account, Housing and Emergency Shelter Trust Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$25,000	\$25,000
TOTALS, EXPENDITURES	\$-	\$25,000	\$25,000
9736 Transit-Oriented Development Implementation Fund			
APPROPRIATIONS			
Chapter 777, Statutes of 2012, Section 2 (b) and (c)(2)	\$64,200	\$-	\$-
Prior year balances available:			
Chapter 777, Statutes of 2012, Section 2 (b) and (c)(2)	-	64,200	-
Totals Available	\$64,200	\$64,200	\$-
Balance available in subsequent years	-64,200	-	-

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
TOTALS, EXPENDITURES	\$-	\$64,200	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$138,047	\$478,416	\$158,003
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$195,649	\$591,838	\$268,720

FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
0101 School Facilities Fee Assistance Fund ^s			
BEGINNING BALANCE	-	\$124	\$124
Prior year adjustments	\$124	-	-
Adjusted Beginning Balance	\$124	\$124	\$124
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
TO0001 To General Fund pending legislation	-	-	-124
Total Revenues, Transfers, and Other Adjustments	-	-	-124
Total Resources	\$124	\$124	-
FUND BALANCE	\$124	\$124	-
Reserve for economic uncertainties	124	124	-
0245 Mobilehome Parks and Special Occupancy Parks Revolving Fund ^s			
BEGINNING BALANCE	\$4,000	\$3,607	\$3,315
Prior year adjustments	-7	-	-
Adjusted Beginning Balance	\$3,993	\$3,607	\$3,315
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	5,949	6,134	6,134
125700 Other Regulatory Licenses and Permits	486	481	481
141200 Sales of Documents	-	1	1
150300 Income From Surplus Money Investments	10	11	11
161400 Miscellaneous Revenue	16	25	25
161900 Other Revenue - Cost Recoveries	-	1	1
163000 Settlements/Judgments(not Anti-trust)	-	1	1
Total Revenues, Transfers, and Other Adjustments	\$6,461	\$6,654	\$6,654
Total Resources	\$10,454	\$10,261	\$9,969
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	-	-
2240 Department of Housing and Community Development (State Operations)	6,808	6,914	6,778
8880 Financial Information System for California (State Operations)	34	32	6
Total Expenditures and Expenditure Adjustments	\$6,847	\$6,946	\$6,784
FUND BALANCE	\$3,607	\$3,315	\$3,185
Reserve for economic uncertainties	3,607	3,315	3,185
0648 Mobilehome-Manufactured Home Revolving Fund ^s			
BEGINNING BALANCE	\$8,236	\$9,189	\$9,415
Prior year adjustments	101	-	-
Adjusted Beginning Balance	\$8,337	\$9,189	\$9,415
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
115400 Mobilehome In-Lieu Tax	2,388	1,888	1,888
125600 Other Regulatory Fees	2,210	2,391	2,391

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

	2012-13*	2013-14*	2014-15*
125700 Other Regulatory Licenses and Permits	11,433	11,460	11,460
141200 Sales of Documents	14	13	13
142500 Miscellaneous Services to the Public	1,123	1,062	1,062
150300 Income From Surplus Money Investments	18	18	18
161000 Escheat of Unclaimed Checks & Warrants	42	38	38
161400 Miscellaneous Revenue	3	11	11
161900 Other Revenue - Cost Recoveries	286	285	285
164300 Penalty Assessments	852	1,186	1,186
Total Revenues, Transfers, and Other Adjustments	<u>\$18,369</u>	<u>\$18,352</u>	<u>\$18,352</u>
Total Resources	\$26,706	\$27,541	\$27,767
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	13	1	-
2240 Department of Housing and Community Development (State Operations)	17,417	18,044	17,354
8880 Financial Information System for California (State Operations)	87	81	15
Total Expenditures and Expenditure Adjustments	<u>\$17,517</u>	<u>\$18,126</u>	<u>\$17,369</u>
FUND BALANCE	\$9,189	\$9,415	\$10,398
Reserve for economic uncertainties	9,189	9,415	10,398
3165 Enterprise Zone Fund ^s			
BEGINNING BALANCE	\$1,855	\$3,586	\$3,661
Prior year adjustments	313	-	-
Adjusted Beginning Balance	<u>\$2,168</u>	<u>\$3,586</u>	<u>\$3,661</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	2,595	1,964	982
150300 Income From Surplus Money Investments	7	3	3
Transfers and Other Adjustments:			
TO0001 To General Fund loan repayment per Item 2240-011-0001, Budget Act of 2010	-	-400	-
Total Revenues, Transfers, and Other Adjustments	<u>\$2,602</u>	<u>\$1,567</u>	<u>\$985</u>
Total Resources	\$4,770	\$5,153	\$4,646
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
2240 Department of Housing and Community Development (State Operations)	1,178	1,486	1,374
8880 Financial Information System for California (State Operations)	6	6	1
Total Expenditures and Expenditure Adjustments	<u>\$1,184</u>	<u>\$1,492</u>	<u>\$1,375</u>
FUND BALANCE	\$3,586	\$3,661	\$3,271
Reserve for economic uncertainties	3,586	3,661	3,271

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	519.5	529.1	523.1	\$30,853	\$33,026	\$33,035
Salary Adjustments	-	-	-	-	508	508
Proposed New Positions:				Salary Range		
Financial Assistance Program:						
Housing & Community Development Manager I	-	-	1.0	5,079-6,311	-	68
Housing & Community Development Rep II	-	-	8.0	4,619-5,784	-	499
Totals Proposed New Positions (HCD)	<u>-</u>	<u>-</u>	<u>9.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$567</u>
Total Adjustments (HCD)	<u>-</u>	<u>-</u>	<u>9.0</u>	<u>\$-</u>	<u>\$508</u>	<u>\$1,075</u>
TOTALS, SALARIES AND WAGES (HCD)	519.5	529.1	532.1	\$30,853	\$33,534	\$34,110

* Dollars in thousands, except in Salary Range.

2240 Department of Housing and Community Development - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
California Housing Finance Agency (CalHFA)						
Totals, Authorized Positions	-	312.6	312.6	\$-	\$22,052	\$22,090
TOTALS, SALARIES AND WAGES (CalHFA)	-	312.6	312.6	\$-	\$22,052	\$22,090
TOTALS, SALARIES AND WAGES (HCD and CalHFA)	519.5	841.7	844.7	\$30,853	\$55,586	\$56,200

2260 California Housing Finance Agency

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, the 2013-14 and 2014-15 information for the California Housing Finance Agency will be displayed within the Department of Housing and Community Development (Organization Code 2240), which reports to the new Business, Consumer Services, and Housing Agency. The California Housing Finance Agency was previously reported within the Business, Transportation, and Housing Agency.

The California Housing Finance Agency (CalHFA), a statutorily independent agency and component unit of state government, is not subject to Budget Act Appropriation. CalHFA's mission is to create and finance progressive housing solutions so more Californians have a place to call home. The Agency is financially self-supporting, setting loan interest rates slightly above its cost and charging fees to cover its lending costs and risks.

The Agency has \$6.8 billion in assets that are comprised mainly of loan receivables and investments related to bond proceeds. Each year, the Agency is audited by independent outside auditors and produces an annual report by November 1st. The annual report and audited financial statements outline the lending activity and services provided by the Agency and the financial results of those activities. These reports can be viewed using the following link:
<http://www.calhfa.ca.gov/about/financials/reports/index.htm>

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Lending Activity	285.3	-	-	\$36,064	\$-	\$-
20 Insurance Activity	2.0	-	-	607	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	287.3	-	-	\$36,671	\$-	\$-
FUNDING				2012-13*	2013-14*	2014-15*
0501 California Housing Finance Fund				\$35,628	\$-	\$-
0916 California Housing Loan Insurance Fund				607	-	-
0995 Reimbursements				436	-	-
TOTALS, EXPENDITURES, ALL FUNDS				\$36,671	\$-	\$-

The California Housing Finance Agency's (CalHFA) funding is not subject to Budget Act appropriation. This budget display is for informational purposes only. Each spring, the CalHFA Board adopts an updated business plan and annual budget. The informational budget presented here reflects the Agency's best estimate of the proposed budget for fiscal year 2014-15. As a Public Enterprise Funded entity, CalHFA support comes from revenue bonds and is not supported by the full faith, credit or taxing power of the State of California. CalHFA continues to administer single and multifamily housing lending programs financed with revenue bond proceeds, and a number of down payment assistance programs from Proposition 46 and Proposition 1C general obligation bond proceeds.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Health and Safety Code Sections 50000-52533.

PROGRAM DESCRIPTIONS

10 - LENDING ACTIVITY

* Dollars in thousands, except in Salary Range.

2260 California Housing Finance Agency - Continued

The objective of this program is to finance housing at affordable interest rates, using the proceeds of tax-exempt and taxable revenue bonds to make: (1) mortgage loans to qualified first-time homebuyers to finance the purchase of single family homes, (2) permanent loans for the creation and preservation of multifamily housing projects, and (3) special needs housing loans to facilitate the construction, rehabilitation and acquisition of housing needed to serve special needs populations.

20 - INSURANCE ACTIVITY

The objective of the Mortgage Insurance Services Division is to encourage the preservation of existing housing and improve new housing opportunities by offering mortgage insurance products to homebuyers who might not qualify for traditional lending programs. The program provides primary mortgage insurance at favorable rates by working with participating lenders, government agencies, government-sponsored enterprises, and the secondary mortgage market to develop and offer innovative homebuyer lending and mortgage insurance programs. Mortgage Insurance Services is not writing new policies, but continues to administer existing policies and claims.

DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
	PROGRAM REQUIREMENTS			
10	LENDING ACTIVITY			
	State Operations:			
0501	California Housing Finance Fund	\$35,628	\$-	\$-
0995	Reimbursements	436	-	-
	Totals, State Operations	\$36,064	\$-	\$-
	PROGRAM REQUIREMENTS			
20	INSURANCE ACTIVITY			
	State Operations:			
0916	California Housing Loan Insurance Fund	\$607	\$-	\$-
	Totals, State Operations	\$607	\$-	\$-
	TOTALS, EXPENDITURES			
	State Operations	36,671	-	-
	Totals, Expenditures	\$36,671	\$-	\$-

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	287.3	-	-	\$18,338	\$-	\$-
Net Totals, Salaries and Wages	287.3	-	-	\$18,338	\$-	\$-
Staff Benefits	-	-	-	7,564	-	-
Totals, Personal Services	287.3	-	-	\$25,902	\$-	\$-
OPERATING EXPENSES AND EQUIPMENT				\$10,769	\$-	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$36,671	\$-	\$-
(State Operations)						

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1	STATE OPERATIONS	2012-13*	2013-14*	2014-15*
	0501 California Housing Finance Fund			
APPROPRIATIONS				
	Health and Safety Code Section 51000	\$35,628	\$-	\$-
TOTALS, EXPENDITURES		\$35,628	\$-	\$-
	0916 California Housing Loan Insurance Fund			
APPROPRIATIONS				
	Health and Safety Code Section 51611	\$607	\$-	\$-

* Dollars in thousands, except in Salary Range.

2260 California Housing Finance Agency - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
TOTALS, EXPENDITURES	\$607	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$436	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$36,671	\$-	\$-

2310 Office of Real Estate Appraisers

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, the 2013-14 information for the Office of Real Estate Appraisers was merged with the Department of Consumer Affairs Bureaus, Programs, Divisions (Organization Code 1111) and moved from the Business, Transportation, and Housing Agency to the Business, Consumer Services, and Housing Agency.

The mission of the Office of Real Estate Appraisers was to protect public safety by ensuring the competency and integrity of licensed real estate appraisers and registered appraisal management companies through a program of licensure, registration, and enforcement.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Administration of Real Estate Appraisers Program	29.4	-	-	\$4,959	\$-	\$-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	29.4	-	-	\$4,959	\$-	\$-
FUNDING				2012-13*	2013-14*	2014-15*
0400 Real Estate Appraisers Regulation Fund				\$4,953	\$-	\$-
0995 Reimbursements				6	-	-
TOTALS, EXPENDITURES, ALL FUNDS				\$4,959	\$-	\$-

LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AUTHORITY**

Business and Professions Code, Division 4, Part 3, Sections 11300 et seq.; California Code of Regulations, Title 10, Chapter 6.5, Sections 3500 et seq.

PROGRAM DESCRIPTIONS**10 - ADMINISTRATION OF REAL ESTATE APPRAISERS PROGRAM**

The objectives of this program were to ensure that only qualified persons were licensed to conduct appraisals in federally-regulated real estate loan transactions and that all real estate appraisers licensed by the state, and all appraisal management companies registered by the state, adhered to applicable laws, regulations, and standards.

DETAILED EXPENDITURES BY PROGRAM

	2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS			
10 ADMINISTRATION OF REAL ESTATE APPRAISERS PROGRAM			
State Operations:			
0400 Real Estate Appraisers Regulation Fund	\$4,953	\$-	\$-
0995 Reimbursements	6	-	-
Totals, State Operations	\$4,959	\$-	\$-
TOTALS, EXPENDITURES			
State Operations	4,959	-	-

* Dollars in thousands, except in Salary Range.

2310 Office of Real Estate Appraisers - Continued

	2012-13*	2013-14*	2014-15*
Totals, Expenditures	\$4,959	\$-	\$-

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	29.4	-	-	\$1,933	\$-	\$-
Net Totals, Salaries and Wages	29.4	-	-	\$1,933	\$-	\$-
Staff Benefits	-	-	-	719	-	-
Totals, Personal Services	29.4	-	-	\$2,652	\$-	\$-
OPERATING EXPENSES AND EQUIPMENT				\$1,979	\$-	\$-
SPECIAL ITEMS OF EXPENSE				\$328	\$-	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$4,959	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0400 Real Estate Appraisers Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,030	\$-	\$-
Allocation for employee compensation	13	-	-
Adjustment per Section 3.60	49	-	-
Adjustment per Section 3.90	-121	-	-
Totals Available	\$4,971	\$-	\$-
Unexpended balance, estimated savings	-18	-	-
TOTALS, EXPENDITURES	\$4,953	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$6	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$4,959	\$-	\$-

2320 Department of Real Estate

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, the 2013-14 information for the Department of Real Estate was merged with the Department of Consumer Affairs Bureaus, Programs, Divisions (Organization Code 1111) and moved from the Business, Transportation, and Housing Agency to the Business, Consumer Services, and Housing Agency.

The mission of the Department of Real Estate was to safeguard and promote the public interests in real estate matters through licensure, regulation, education, and enforcement.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Licensing and Education	62.3	-	-	\$9,144	\$-	\$-
20 Enforcement, Audits, and Recovery	182.1	-	-	27,394	-	-
30 Subdivisions	37.5	-	-	6,585	-	-
40.10 Administration	45.9	-	-	7,196	-	-
40.20 Distributed Administration	-	-	-	-7,196	-	-

* Dollars in thousands, except in Salary Range.

2320 Department of Real Estate - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	327.8	-	-	\$43,123	\$-	\$-
FUNDING				2012-13*	2013-14*	2014-15*
0317 Real Estate Fund				\$42,993	\$-	\$-
0995 Reimbursements				130	-	-
TOTALS, EXPENDITURES, ALL FUNDS				\$43,123	\$-	\$-

LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AUTHORITY**

Business and Professions Code, Division 4, Parts 1 and 2. (Sections 10000-10580, and 11000-11288; Chapter 130 of the Statutes of 1929).

PROGRAM DESCRIPTIONS**10 - LICENSING AND EDUCATION**

The objective of the Licensing Program was to ensure that individuals who engaged in the real estate business and acted in the capacity of, or advertised as, a real estate broker or salesperson within California, met specified qualifications. The education section ensured licensees met minimum education standards and requirements.

20 - ENFORCEMENT, AUDITS AND RECOVERY

The Enforcement, Audits, and Recovery program investigated the actions of any person acting in the capacity of a real estate licensee, performed financial compliance audits of licensees and subdividers, administratively prosecuted violations of the Real Estate Law and Subdivided Lands Law, and provided victims of real estate fraud with financial recovery per limitations set by statute.

30 - SUBDIVISIONS

The Subdivisions Program protected the public against fraud and misrepresentation in the sale or lease of subdivided land through the issuance of public reports which disclosed vital information to prospective purchasers of subdivision interests.

40 - ADMINISTRATION

The Administration Program provided support services to the department's programs through the Fiscal and Business Services Section, Information Technology Section, and Human Resources Section.

DETAILED EXPENDITURES BY PROGRAM

				2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS						
10	LICENSING AND EDUCATION					
State Operations:						
0317	Real Estate Fund			\$9,014	\$-	\$-
0995	Reimbursements			130	-	-
Totals, State Operations				\$9,144	\$-	\$-
PROGRAM REQUIREMENTS						
20	ENFORCEMENT, AUDITS, AND RECOVERY					
State Operations:						
0317	Real Estate Fund			\$27,394	\$-	\$-
Totals, State Operations				\$27,394	\$-	\$-
PROGRAM REQUIREMENTS						
30	SUBDIVISIONS					
State Operations:						
0317	Real Estate Fund			\$6,585	\$-	\$-
Totals, State Operations				\$6,585	\$-	\$-

* Dollars in thousands, except in Salary Range.

2320 Department of Real Estate - Continued

		2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS				
40.10 ADMINISTRATION				
State Operations:				
0317 Real Estate Fund		\$7,196	\$-	\$-
Totals, State Operations		\$7,196	\$-	\$-
PROGRAM REQUIREMENTS				
40.20 DISTRIBUTED ADMINISTRATION				
State Operations:				
0317 Real Estate Fund		-\$7,196	\$-	\$-
Totals, State Operations		-\$7,196	\$-	\$-
TOTALS, EXPENDITURES				
State Operations		43,123	-	-
Totals, Expenditures		\$43,123	\$-	\$-

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	327.8	-	-	\$19,004	\$-	\$-
Net Totals, Salaries and Wages	327.8	-	-	\$19,004	\$-	\$-
Staff Benefits	-	-	-	8,356	-	-
Totals, Personal Services	327.8	-	-	\$27,360	\$-	\$-
OPERATING EXPENSES AND EQUIPMENT				\$15,763	\$-	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$43,123	\$-	\$-
(State Operations)						

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2012-13*	2013-14*	2014-15*
0317 Real Estate Fund				
APPROPRIATIONS				
001 Budget Act appropriation		\$46,734	\$-	\$-
Allocation for employee compensation		152	-	-
Adjustment per Section 3.60		508	-	-
Adjustment per Section 3.90		-1,217	-	-
Totals Available		\$46,177	\$-	\$-
Unexpended balance, estimated savings		-3,184	-	-
TOTALS, EXPENDITURES		\$42,993	\$-	\$-
0995 Reimbursements				
APPROPRIATIONS				
Reimbursements		\$130	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)		\$43,123	\$-	\$-

* Dollars in thousands, except in Salary Range.